

A Safer Missouri and the Standard of Excellence in Corrections

# Missouri Department of Corrections

## Budget Request • Fiscal Year 2017

Division of Offender Rehabilitative Services  
Board of Probation and Parole

*Book 3 of 3*

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*Jeremiah W. (Jay) Nixon, Governor  
George A. Lombardi, Director*



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**FY2017**  
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# Report 9 Department of Corrections

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>DORS STAFF</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	1,157,895	21.52	1,252,455	24.15	1,228,600	22.15	0	0.00	
TOTAL - PS	1,157,895	21.52	1,252,455	24.15	1,228,600	22.15	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	38,423	0.00	44,462	0.00	44,462	0.00	0	0.00	
TOTAL - EE	38,423	0.00	44,462	0.00	44,462	0.00	0	0.00	
<b>TOTAL</b>	<b>1,196,318</b>	<b>21.52</b>	<b>1,296,917</b>	<b>24.15</b>	<b>1,273,062</b>	<b>22.15</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$1,196,318</b>	<b>21.52</b>	<b>\$1,296,917</b>	<b>24.15</b>	<b>\$1,273,062</b>	<b>22.15</b>	<b>\$0</b>	<b>0.00</b>	

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# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	97415C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core -</b>	Offender Rehabilitative Services Staff		

## **1. CORE FINANCIAL SUMMARY**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	1,228,600	0	0	1,228,600
EE	44,462	0	0	44,462
PSD	0	0	0	0
<b>Total</b>	<b>1,273,062</b>	<b>0</b>	<b>0</b>	<b>1,273,062</b>
<b>FTE</b>	<b>22.15</b>	<b>0.00</b>	<b>0.00</b>	<b>22.15</b>

<b>Est. Fringe</b>	559,191	0	0	559,191
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS				0
EE				0
PSD				0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>				<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

## **2. CORE DESCRIPTION**

This request is to fund the administrative staff in the Division of Offender Rehabilitative Services. The Division Director is responsible for providing direction, supervision and assignment of all treatment staff in the development of treatment programs for offenders. These programs include Reception and Diagnostic Center Assessment, Adult Education, Library Services, Mental Health Assessment and Treatment, Substance Abuse Treatment, Toxicology Services, Offender Healthcare (Medical and Mental Health), Sexual Offender Assessment and Treatment, Work-based Education, and Missouri Vocational Enterprises.

## **3. PROGRAM LISTING (list programs included in this core funding)**

Division of Offender Rehabilitative Services Administration  
Substance Abuse Services

Academic Education

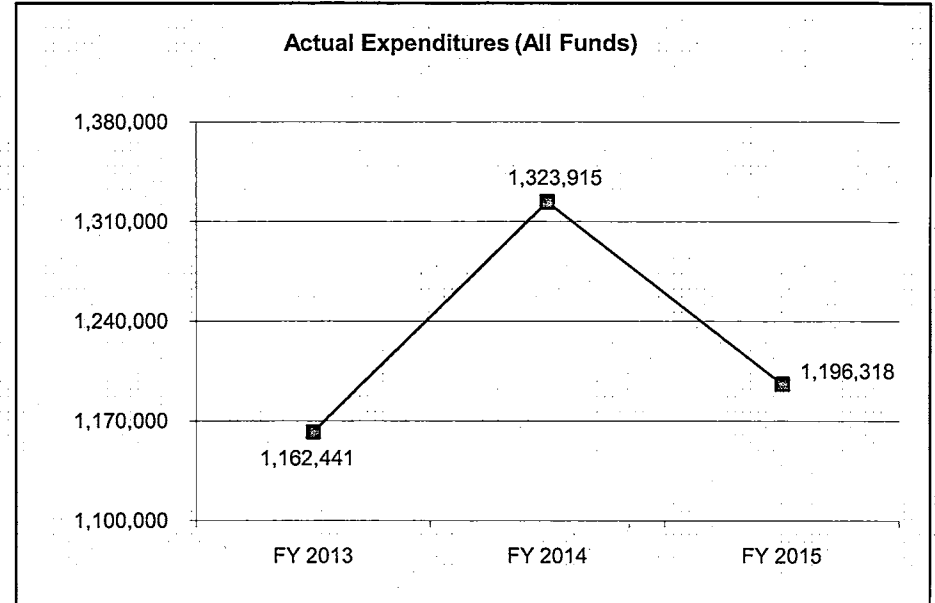
# CORE DECISION ITEM

<b>Department</b>	Corrections
<b>Division</b>	Offender Rehabilitative Services
<b>Core -</b>	Offender Rehabilitative Services Staff

**Budget Unit** 97415C

## 4. FINANCIAL HISTORY

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	1,412,123	1,389,117	1,280,927	1,296,917
Less Reverted (All Funds)	(42,364)	(41,673)	(38,428)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,369,759	1,347,444	1,242,499	N/A
Actual Expenditures (All Funds)	1,162,441	1,323,915	1,196,318	N/A
Unexpended (All Funds)	207,318	23,529	46,181	N/A
Unexpended, by Fund:				
General Revenue	207,318	23,529	46,181	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

### NOTES:

#### FY15:

Lapse funds due to vacancies.

#### FY14:

Lapse funds due to vacancies.

#### FY13:

Lapse funds due to vacancies. Flexibility was used in order to meet year-end expenditure obligations. DORS Staff flexed \$90,000 to Food Purchases.

**CORE RECONCILIATION DETAIL**

**STATE**

**DORS STAFF**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	24.15	1,252,455	0	0	1,252,455	
				EE	0.00	44,462	0	0	44,462	
				<b>Total</b>	<b>24.15</b>	<b>1,296,917</b>	<b>0</b>	<b>0</b>	<b>1,296,917</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	833	6097		PS	(1.00)	0	0	0		0 Reallocate 1.00 FTE only from DORS Staff AOSA to OD Staff Spec Asst Tech for PREA Asst.
Core Reallocation	835	6097		PS	(1.00)	(23,855)	0	0	(23,855)	Reallocate PS and 1.00 FTE from DORS Staff OSA-K to Sub Abuse OSA-K.
<b>NET DEPARTMENT CHANGES</b>					<b>(2.00)</b>	<b>(23,855)</b>	<b>0</b>	<b>0</b>	<b>(23,855)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	22.15	1,228,600	0	0	1,228,600	
				EE	0.00	44,462	0	0	44,462	
				<b>Total</b>	<b>22.15</b>	<b>1,273,062</b>	<b>0</b>	<b>0</b>	<b>1,273,062</b>	

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 97415C  <b>BUDGET UNIT NAME:</b> Division of Offender Rehabilitative Services Staff	<b>DEPARTMENT:</b> Corrections  <b>DIVISION:</b> Offender Rehabilitative Services												
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>													
<b>DEPARTMENT REQUEST</b>													
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections.													
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>													
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>												
No flexibility was used in FY15.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp.</td> <td style="width: 20%;"></td> <td style="width: 20%;"></td> </tr> <tr> <td>PS - 6097</td> <td style="text-align: right;">\$125,246</td> <td></td> </tr> <tr> <td>EE - 6098</td> <td style="text-align: right;">\$4,446</td> <td></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$129,692</td> <td></td> </tr> </table>	Approp.			PS - 6097	\$125,246		EE - 6098	\$4,446		Total GR Flexibility	\$129,692	
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Approp.													
PS - 6097		\$122,860											
EE - 6098		\$4,446											
Total GR Flexibility		\$127,306											
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>													
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>												
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.												

# Report 10 Department of Corrections

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DORS STAFF</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	32,453	1.00	35,731	2.00	35,731	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	14,759	0.64	50,897	2.00	27,042	1.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	23,470	0.92	26,920	1.00	26,920	1.00	0	0.00
ACCOUNT CLERK II	29,945	1.04	28,090	1.00	29,090	1.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	41,713	1.00	43,169	1.00	43,169	1.00	0	0.00
REGISTERED NURSE - CLIN OPERS	267,618	4.00	270,736	4.00	275,736	4.00	0	0.00
PSYCHOLOGIST II	59,143	0.93	68,473	1.00	66,473	1.00	0	0.00
CORRECTIONS CASE MANAGER III	124,773	3.02	125,431	3.00	125,431	3.00	0	0.00
CORRECTIONS MGR B2	2,869	0.04	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	85,900	1.00	89,058	1.00	89,058	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	71,283	1.00	73,803	1.00	73,803	1.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	198,603	2.91	213,791	3.00	213,791	3.00	0	0.00
SPECIAL ASST PROFESSIONAL	115,225	1.87	139,990	2.15	135,990	2.15	0	0.00
SPECIAL ASST TECHNICIAN	35,467	1.00	37,157	1.00	37,157	1.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	54,674	1.15	49,209	1.00	49,209	1.00	0	0.00
<b>TOTAL - PS</b>	<b>1,157,895</b>	<b>21.52</b>	<b>1,252,455</b>	<b>24.15</b>	<b>1,228,600</b>	<b>22.15</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	8,390	0.00	13,339	0.00	13,339	0.00	0	0.00
TRAVEL, OUT-OF-STATE	55	0.00	0	0.00	100	0.00	0	0.00
SUPPLIES	2,927	0.00	5,072	0.00	5,072	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	872	0.00	1,155	0.00	1,155	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,769	0.00	1,300	0.00	1,300	0.00	0	0.00
PROFESSIONAL SERVICES	1,552	0.00	2,306	0.00	2,306	0.00	0	0.00
M&R SERVICES	0	0.00	3,501	0.00	3,301	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,801	0.00	1,801	0.00	0	0.00
OTHER EQUIPMENT	22,771	0.00	13,900	0.00	13,900	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	737	0.00	737	0.00	0	0.00
MISCELLANEOUS EXPENSES	87	0.00	851	0.00	851	0.00	0	0.00

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# Report 10 Department of Corrections

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DORS STAFF								
CORE								
REBILLABLE EXPENSES	0	0.00	0	0.00	100	0.00	0	0.00
TOTAL - EE	38,423	0.00	44,462	0.00	44,462	0.00	0	0.00
GRAND TOTAL	\$1,196,318	21.52	\$1,296,917	24.15	\$1,273,062	22.15	\$0	0.00
GENERAL REVENUE	\$1,196,318	21.52	\$1,296,917	24.15	\$1,273,062	22.15		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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## PROGRAM DESCRIPTION

<b>Department:</b> Corrections						
<b>Program Name:</b> Division of Offender Rehabilitative Services Administration						
<b>Program is found in the following core budget(s):</b> DORS Staff and Telecommunications						
	DORS Staff	Telecommunications				Total:
GR:	\$998,793	\$24,909				\$1,023,702
FEDERAL:	\$0	\$0				\$0
OTHER:	\$0	\$0				\$0
<b>TOTAL :</b>	<b>\$998,793</b>	<b>\$24,909</b>				<b>\$1,023,702</b>

### 1. What does this program do?

This program provides administrative services for the Division of Offender Rehabilitative Services. The Division Director is responsible for providing direction, supervision and assignment of all treatment staff in the development of treatment programs for offenders. These programs include Reception and Diagnostic Center Assessment, Adult Education, Library Services, Mental Health Assessment and Treatment, Substance Abuse Treatment, Offender Healthcare (Medical and Mental Health), Sexual Offender Assessment and Treatment, Work-based Education and Missouri Vocational Enterprises.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

US Constitution, 8th and 14th Amendment, Public Law 94-142 (Federal), Chapters 217, 589.040 and 559.115 RSMo.

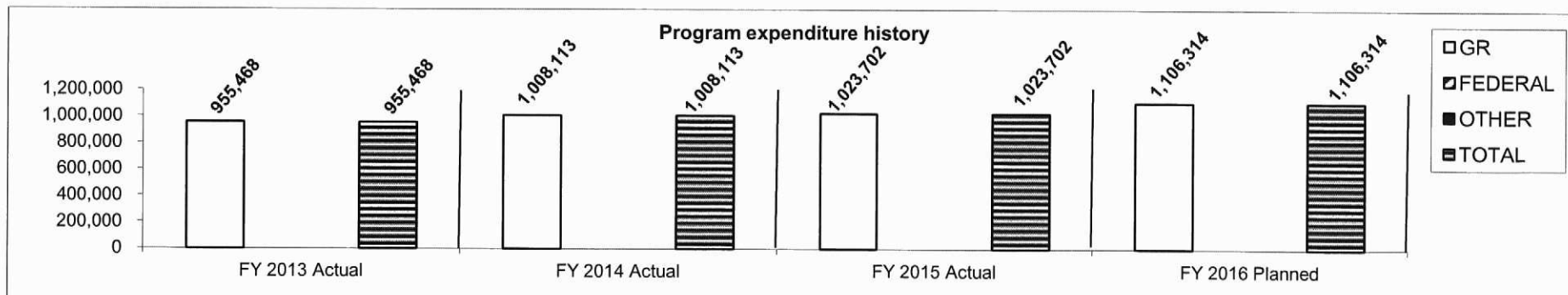
### 3. Are there federal matching requirements? If yes, please explain.

No.

### 4. Is this a federally mandated program? If yes, please explain.

No.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Division of Offender Rehabilitative Services Administration

**Program is found in the following core budget(s):** DORS Staff and Telecommunications

**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

Division administrative expenditures as a percent of total division					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
0.47%	0.51%	0.51%	0.57%	0.57%	0.57%

**7b. Provide an efficiency measure.**

Division administrative FTE as a percent of the total division FTE					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
4.61%	4.13%	4.16%	4.13%	4.14%	4.14%

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A



## PROGRAM DESCRIPTION

<b>Department:</b> Corrections								
<b>Program Name:</b> Substance Abuse Services								
<b>Program is found in the following core budget(s):</b> Substance Abuse, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff and REACT								
	Substance Abuse	Federal Funds	Overtime	Institutional E&E	DORS Staff	REACT		Total:
GR:	\$9,058,486	\$0	\$49,410	\$80,524	\$121,509	\$0		<b>\$9,309,929</b>
FEDERAL:	\$0	\$295,514	\$0	\$0	\$0	\$0		<b>\$295,514</b>
OTHER:	\$0	\$0	\$0	\$0	\$0	\$124,798		<b>\$124,798</b>
<b>TOTAL :</b>	<b>\$9,058,486</b>	<b>\$295,514</b>	<b>\$49,410</b>	<b>\$80,524</b>	<b>\$121,509</b>	<b>\$124,798</b>		<b>\$9,730,241</b>

### 1. What does this program do?

This program provides appropriate treatment for offenders with drug-related offenses and substance abuse histories who are mandated to participate in treatment. The Department has established a continuum of care with a range of evidence-based services that include: diagnostic center screening; clinical assessment and classification; institutional substance abuse treatment services; and pre-release planning at ten correctional centers. Three other institutions have substance abuse services for general population offenders including intake, assessment, and substance abuse and relapse education services. Additionally, the Department of Corrections provides contract oversight and quality assurance monitoring for institutional programs, as well as program research and evaluation. The special needs program at Northeast Correctional Center is funded by the Residential Substance Abuse Treatment for Prisoners (RSAT) grant from the U.S. Department of Justice. Finally, Substance Abuse Services works in a close partnership with the Department of Mental Health Division of Alcohol and Drug Abuse to facilitate timely continuing care when high-risk offenders are released from prison to Probation or Parole supervision.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.785, 217.362, 217.364, 559.115, 559.036 and 559.630-635 RSMo.

### 3. Are there federal matching requirements? If yes, please explain.

The Residential Substance Abuse Treatment grant requires a 25% match.

### 4. Is this a federally mandated program? If yes, please explain.

No.

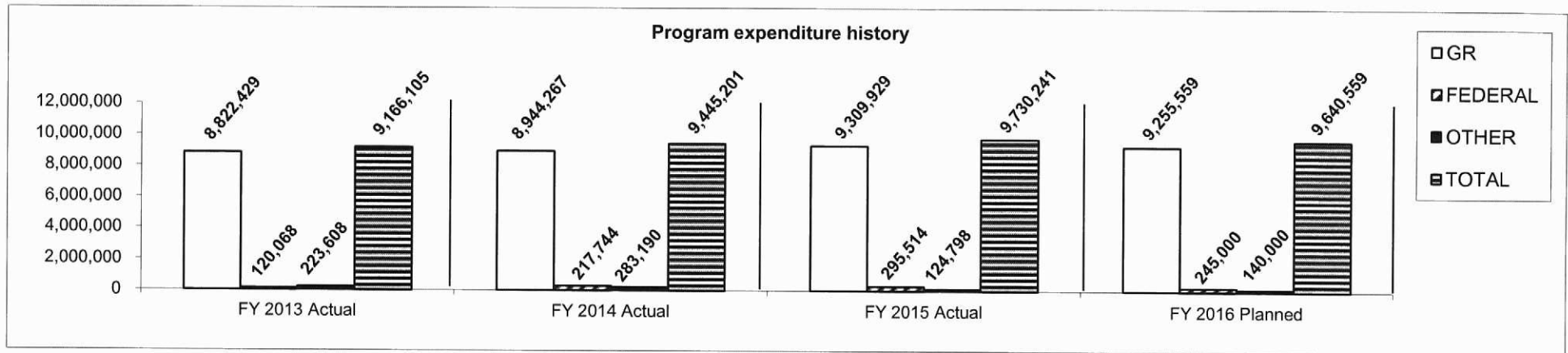
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Substance Abuse Services

**Program is found in the following core budget(s):** Substance Abuse, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff and REACT

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Corrections Substance Abuse Earnings Fund (0853)

**7a. Provide an effectiveness measure.**

**Rate of program completions for offenders with court-ordered detention sanction who participated in institutional substance abuse treatment**

FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
93.60%	94.80%	93.00%	93.00%	93.00%	93.00%

**7b. Provide an efficiency measure.**

**\*Rate of program completion for probationer in court-ordered RSMo. 559.115 treatment**

FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
95.50%	94.90%	94.79%	93.00%	93.00%	93.00%

\*The computation for program completion has changed due to MOCIS system.

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections
<b>Program Name:</b>	Substance Abuse Services
<b>Program is found in the following core budget(s):</b>	Substance Abuse, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff and REACT

**7b. Provide an efficiency measure. (continued)**

*Rate of program completion for offenders court-ordered for long term treatment per RSMo. 217.362					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
90.60%	92.00%	93.32%	92.00%	92.00%	92.00%

\*The computation for program completion has changed due to MOCIS system.

**7c. Provide the number of clients/individuals served, if applicable.**  
N/A

**7d. Provide a customer satisfaction measure, if available.**  
N/A

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections						
<b>Program Name:</b> Academic Education						
<b>Program is found in the following core budget(s):</b> Academic Education, Federal Programs, Population Growth Pool and DORS Staff						
	Academic Education	Federal Programs	Population Growth Pool	DORS Staff		Total:
GR:	\$6,656,512	\$0	\$18,059	\$76,013		<b>\$6,750,584</b>
FEDERAL:	\$0	\$1,557,683	\$0	\$0		<b>\$1,557,683</b>
OTHER:	\$0	\$0	\$0	\$0		<b>\$0</b>
<b>TOTAL :</b>	<b>\$6,656,512</b>	<b>\$1,557,683</b>	<b>\$18,059</b>	<b>\$76,013</b>		<b>\$8,308,267</b>

### 1. What does this program do?

Through a combination of state-operated, interagency agreement and outsource services, the Department provides qualified educators to conduct institution-based education programs for offenders. Incarcerated offenders without a verified high school graduation diploma or high school equivalency certificate are required to enroll in academic education. The Department continuously assesses the educational needs of inmates from intake through release to the community. Libraries at every correctional institution enhance academic education and serve the informational needs of offenders, including constitutionally mandated "access to courts" through legal resources and reference and self-improvement materials. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary work-related skills training.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.355 RSMo., Public Law 94-142 (Federal), Title I, II, IV and V, Title II-Work Force Investment Act/Adult Education and Literacy, Supreme Court decisions regarding offender libraries (Federal).

### 3. Are there federal matching requirements? If yes, please explain.

No. There are no matching requirements, however the federal government does require "maintenance of effort" which means that the state must spend at least as much on education each year as in the previous year.

### 4. Is this a federally mandated program? If yes, please explain.

Federal Supreme Court decisions require the provision of "access to courts" through the provision of legal resources, reference material provided in the offender libraries and self-improvement materials. Offenders under age 22 who qualify as special needs children under provisions of Part B of the Federal Individuals with Disabilities Education Act (IDEA), must be provided a Free and Appropriate Public Education (FAPE).

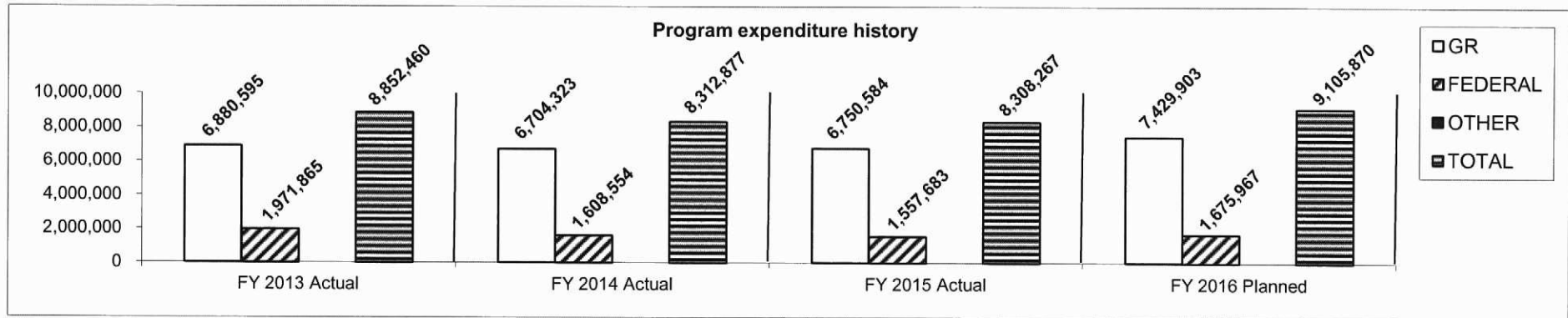
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Academic Education

**Program is found in the following core budget(s):** Academic Education, Federal Programs, Population Growth Pool and DORS Staff

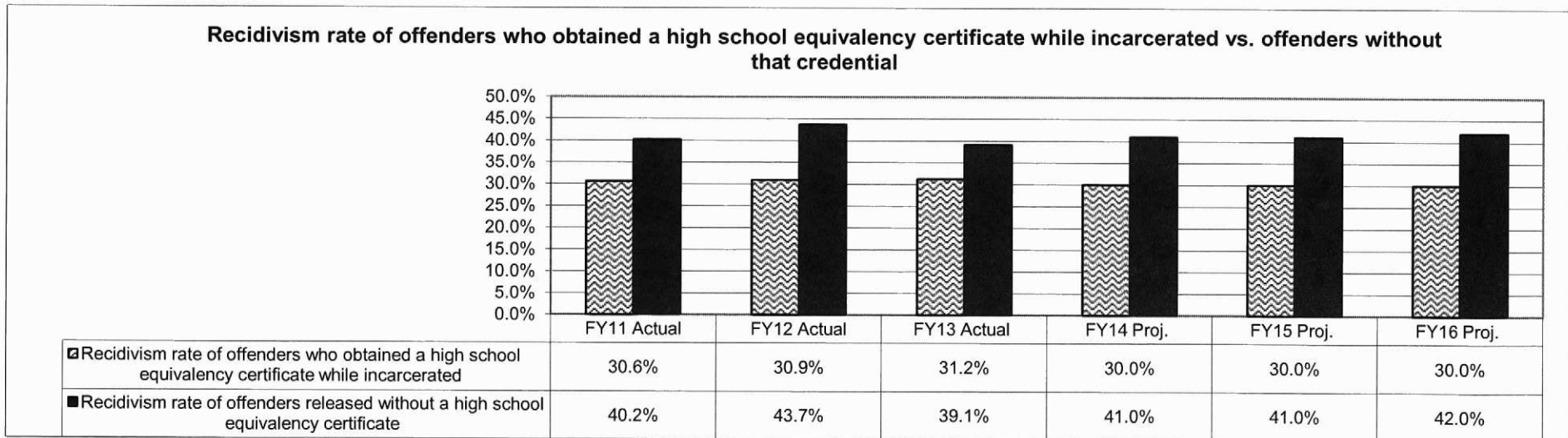
**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**



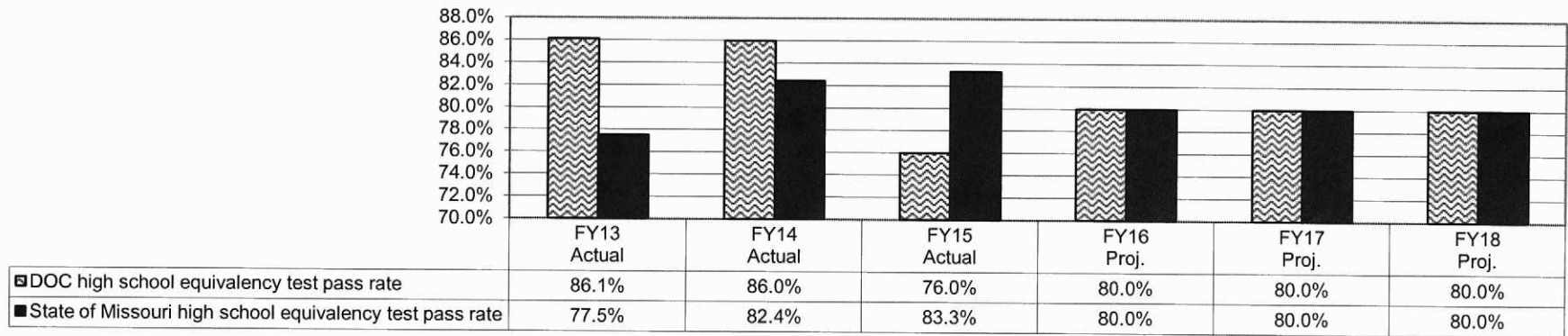
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Academic Education

**Program is found in the following core budget(s):** Academic Education, Federal Programs, Population Growth Pool and DORS Staff

**High school equivalency test pass rate DOC vs. State**



**7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served, if applicable.**

Number of offender students enrolled per year					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
14,790	13,866	13,295	14,000	14,000	14,000

**7d. Provide a customer satisfaction measure, if available.**

N/A



# Report 9 Department of Corrections

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MEDICAL SERVICES</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	146,858,721	0.00	145,398,471	0.00	145,398,471	0.00	0	0.00
TOTAL - EE	146,858,721	0.00	145,398,471	0.00	145,398,471	0.00	0	0.00
<b>TOTAL</b>	<b>146,858,721</b>	<b>0.00</b>	<b>145,398,471</b>	<b>0.00</b>	<b>145,398,471</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Offender Healthcare Increase - 1931002</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,152,235	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,152,235	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,152,235</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$146,858,721</b>	<b>0.00</b>	<b>\$145,398,471</b>	<b>0.00</b>	<b>\$147,550,706</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	97432C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core -</b>	Offender Healthcare		

## **1. CORE FINANCIAL SUMMARY**

FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS				0
EE	145,398,471	0	0	145,398,471	EE				0
PSD	0	0	0	0	PSD				0
<b>Total</b>	<b>145,398,471</b>	<b>0</b>	<b>0</b>	<b>145,398,471</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>				<b>0.00</b>
<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Other Funds:

## **2. CORE DESCRIPTION**

This decision item represents core funding for constitutionally and statutorily mandated health services (medical, mental health and sex offender services) for incarcerated offenders in 21 correctional facilities. The Department of Corrections utilizes these funds to maintain and improve the health of incarcerated offenders, to assist in control and containment of infectious and chronic diseases, to improve the health of offenders with chronic mental illness, to reduce the number of sexual assault victims within the offender community and to ensure that offenders are constitutionally confined.

## **3. PROGRAM LISTING (list programs included in this core funding)**

Offender Healthcare Services

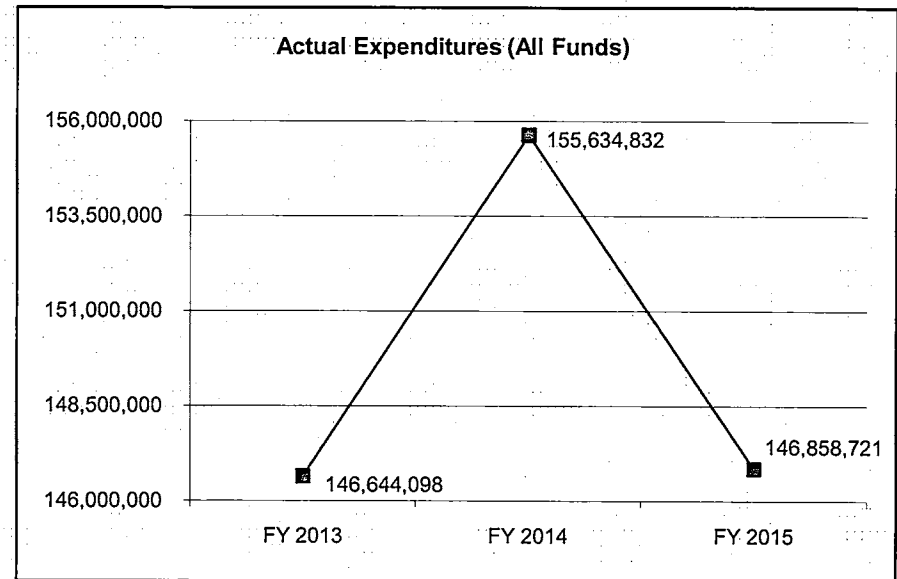
# CORE DECISION ITEM

**Department** Corrections  
**Division** Offender Rehabilitative Services  
**Core -** Offender Healthcare

**Budget Unit** 97432C

## 4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	146,272,464	156,416,977	152,933,046	145,398,471
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	146,272,464	156,416,977	152,933,046	N/A
Actual Expenditures (All Funds)	146,644,098	155,634,832	146,858,721	N/A
Unexpended (All Funds)	(371,634)	782,145	6,074,325	N/A
Unexpended, by Fund:				
General Revenue	(371,634)	782,145	6,074,325	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

### NOTES:

#### FY15:

Lapse due to new medical contract which reduced contract rate per diem. Flexibility was used to meet year-end expenditure obligations: Medical Services flexed \$506,895 to Institutional E&E, \$36,500 to Restitution Payments, \$3,149,415 to Fuel & Utilities, \$330,000 to Medical Equipment and \$28,896 to Vehicle Replacement.

#### FY14:

The Department received a supplemental in the amount of \$527,172 due to the increase in population.

#### FY13:

The Department received a supplemental in the amount of \$1,015,190 due to the increase in population. Flexibility was used in order to meet year-end expenditure obligations. Offender Healthcare received flexed funds from DHS Staff \$210,000, General Services \$3,000, Staff Training \$36,000 and Wage and Discharge \$122,634.

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**CORE RECONCILIATION DETAIL**

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**STATE**

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**MEDICAL SERVICES**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	145,398,471	0	0	145,398,471	
	<b>Total</b>	<b>0.00</b>	<b>145,398,471</b>	<b>0</b>	<b>0</b>	<b>145,398,471</b>	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	145,398,471	0	0	145,398,471	
	<b>Total</b>	<b>0.00</b>	<b>145,398,471</b>	<b>0</b>	<b>0</b>	<b>145,398,471</b>	
<hr/>							

# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 97432C	<b>DEPARTMENT:</b> Corrections
<b>BUDGET UNIT NAME:</b> Offender Healthcare	<b>DIVISION:</b> Offender Rehabilitative Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

## DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between sections.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. EE - 2778 <span style="float: right;">(\$4,651,706)</span> Total GR Flexibility <span style="float: right;">(\$4,651,706)</span>	Approp. EE - 2778 <span style="float: right;">\$14,539,847</span> Total GR Flexibility <span style="float: right;">\$14,539,847</span>	Approp. EE - 2778 <span style="float: right;">\$14,755,071</span> Total GR Flexibility <span style="float: right;">\$14,755,071</span>

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

# Report 10 Department of Corrections

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MEDICAL SERVICES</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	146,858,721	0.00	145,398,471	0.00	145,398,471	0.00	0	0.00
TOTAL - EE	146,858,721	0.00	145,398,471	0.00	145,398,471	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$146,858,721</b>	<b>0.00</b>	<b>\$145,398,471</b>	<b>0.00</b>	<b>\$145,398,471</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$146,858,721	0.00	\$145,398,471	0.00	\$145,398,471	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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## PROGRAM DESCRIPTION

<b>Department:</b> Corrections						
<b>Program Name:</b> Offender Healthcare						
<b>Program is found in the following core budget(s):</b> Offender Healthcare						
	Offender Healthcare					Total:
GR:	\$146,858,721					\$146,858,721
FEDERAL:	\$0					\$0
OTHER:	\$0					\$0
<b>TOTAL :</b>	<b>\$146,858,721</b>					<b>\$146,858,721</b>

**1. What does this program do?**

This program provides constitutionally and statutorily mandated health services (medical, mental health and sex offender services) for incarcerated offenders in 21 correctional facilities. The DOC is responsible for maintaining and improving the health of incarcerated offenders, to assist in control and containment of infectious and chronic diseases, to improve the health of offenders with chronic mental illness and to ensure that offenders are constitutionally confined. The Department is also mandated to operate a program of treatment, education and rehabilitation for sexual assault offenders. By statute, offenders incarcerated for sexual assault must successfully complete MOSOP to qualify for any release prior to their full sentence. The MOSOP program is provided at Farmington Correctional Center, Women's Eastern Reception and Diagnostic Correctional Center, Eastern Reception and Diagnostic Correctional Center and at the Moberly Correctional Center for dialysis patients.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

US Constitution, 8th and 14th Amendment, Chapters 217.230 and 589.040 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

The 8th Amendment to the US Constitution protects against cruel and unusual punishment. The courts have deemed that improper healthcare for incarcerated offenders constitutes cruel and unusual punishment.

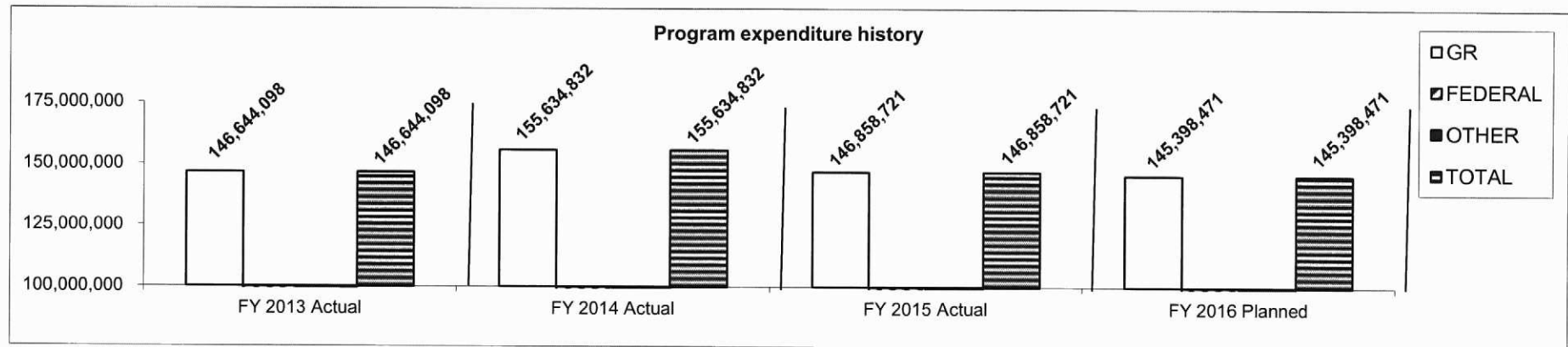
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Offender Healthcare

**Program is found in the following core budget(s):** Offender Healthcare

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

**Percentage of offenders with positive TB test completing 12 months of therapy: (The Healthy People 2010 baseline is 74%)**

FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
99%	94%	97%	99%	100%	100%

Note: Offenders can either refuse treatment or may have adverse effects from treatment

**Percentage of pregnant offenders who receive the appropriate number of checkups while incarcerated: (The Healthy People 2010 baseline is 90%)**

FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
100%	100%	100%	100%	100%	100%

**Percentage of female offenders receiving a pap test in previous three years of incarceration**

FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
90%	100%	100%	100%	100%	100%

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Offender Healthcare  
**Program is found in the following core budget(s):** Offender Healthcare

**7b. Provide an efficiency measure.**

**Number of suicide attempts requiring outside intervention or care beyond the level provided by nurses**

FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
85	76	46	46	46	46

**Contract per diem rate for medical/mental healthcare**

FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
\$12.958	\$13.712	12.588*	\$12.588	\$12.588	\$12.966

\* 7/1/15-8/31/15 was \$13.712 and \$12.588 for rest of fiscal year

**7c. Provide the number of clients/individuals served, if applicable.**

**Average daily prison population less outcounts**

FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
31,246	31,334	31,759	32,086	32,426	32,773

**7d. Provide a customer satisfaction measure, if available.**

N/A





**NEW DECISION ITEM**  
**RANK:** 6 **OF**         

<b>Department</b>	Corrections	<b>Budget Unit</b>	97432C
<b>Division</b>	Offender Rehabilitative Services		
<b>DI Name</b>	Offender Healthcare Increases	<b>DI#</b>	1931002
		<b>House Bill</b>	09.190

**1. AMOUNT OF REQUEST**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,152,235	0	0	2,152,235
PSD	0	0	0	0
<b>Total</b>	<b>2,152,235</b>	<b>0</b>	<b>0</b>	<b>2,152,235</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Contract Increases</u>	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Offender healthcare is mandated by the 8th and the 14th Amendments of the US Constitution and Chapter 217.230 and 589.040 RSMo.

This request for additional contracted offender healthcare services funding is needed because of an increase in the offender population. The offender healthcare contract is \$12.588 per offender per day in FY16 and includes Medical and Mental Health Services. The prison population is estimated to be 32,426 in FY17.

**NEW DECISION ITEM**  
**RANK: 6 OF**

<b>Department</b>	Corrections	<b>Budget Unit</b>	97432C
<b>Division</b>	Offender Rehabilitative Services		
<b>DI Name</b>	Offender Healthcare Increases	<b>DI#</b>	1931002
		<b>House Bill</b>	09.190

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The Department of Corrections contracts for inmate healthcare services. Medical costs are currently \$12.588 per offender per day for FY16 and includes both Medical and Mental Health services.

FY16 Offender Healthcare Budget	FY16 Per Day Rate	FY17 Projected Population	FY17 Need	Difference
\$145,398,471	\$12.588	32,426	\$148,985,148	\$3,586,677
			Less projected Medicaid Offset	(\$1,434,442)
			Total NDI Request	\$2,152,235

HB - Section	Approp	Type	Fund	Amount
09.190 Medical Services E&E	2778	E&E	0101	\$2,152,235

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Professional Services (400)	2,152,235						2,152,235		0
<b>Total EE</b>	<b>2,152,235</b>		<b>0</b>		<b>0</b>		<b>2,152,235</b>		<b>0</b>
<b>Grand Total</b>	<b>2,152,235</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,152,235</b>	<b>0.00</b>	<b>0</b>

**NEW DECISION ITEM**  
**RANK:** 6 **OF**         

<b>Department</b>	Corrections	<b>Budget Unit</b>	97432C
<b>Division</b>	Offender Rehabilitative Services		
<b>DI Name</b>	Offender Healthcare Increases	<b>DI#</b>	1931002
		<b>House Bill</b>	09.190

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

Percentage of offenders with positive TB test completing 12 months of therapy: (The Healthy People 2010 baseline is 74%)					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
99%	94%	97%	99%	100%	100%

Percentage of pregnant offenders who receive the appropriate number of checkups while incarcerated: (The Healthy People 2010 baseline is 90%)					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
100%	100%	100%	100%	100%	100%

Percentage of female offenders receiving a pap test in previous three years of incarceration					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
90%	100%	100%	100%	100%	100%

**6c. Provide the number of clients/individuals served, if applicable.**

Average daily prison population less outcounts					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
31,246	31,334	31,759	32,086	32,426	32,773

**6b. Provide an efficiency measure.**

Number of suicide attempts requiring outside intervention or care beyond the level provided by nurses					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
85	76	46	46	46	46

Contract per diem rate for medical/mental healthcare					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
\$12.958	\$13.712	12.588*	\$12.588	\$12.588	\$12.966

\* 7/1/15-8/31/15 was \$13.712 and \$12.588 for rest of fiscal year

**6d. Provide a customer satisfaction.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

# Report 10 Department of Corrections

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MEDICAL SERVICES</b>								
Offender Healthcare Increase - 1931002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,152,235	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,152,235	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,152,235</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,152,235	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 9 Department of Corrections

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>MEDICAL EQUIPMENT</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	570,463	0.00	299,087	0.00	299,087	0.00	0	0.00	
TOTAL - EE	570,463	0.00	299,087	0.00	299,087	0.00	0	0.00	
<b>TOTAL</b>	<b>570,463</b>	<b>0.00</b>	<b>299,087</b>	<b>0.00</b>	<b>299,087</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$570,463</b>	<b>0.00</b>	<b>\$299,087</b>	<b>0.00</b>	<b>\$299,087</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97436C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core -</b>	Offender Healthcare Equipment		

**1. CORE FINANCIAL SUMMARY**

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	0	0	0	0	<b>PS</b>				0
<b>EE</b>	299,087	0	0	299,087	<b>EE</b>				0
<b>PSD</b>	0	0	0	0	<b>PSD</b>				0
<b>Total</b>	299,087	0	0	299,087	<b>Total</b>	0	0	0	0
<b>FTE</b>	0.00	0.00	0.00	0.00	<b>FTE</b>				0.00

<b>Est. Fringe</b>	0	0	0	0		0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>									

Other Funds:	None.	Other Funds:	
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**2. CORE DESCRIPTION**

This request is to provide funds to purchase healthcare equipment for 21 correctional facilities. These funds are used to repair or replace inoperable or obsolete equipment as per the offender healthcare contract. Effective use of these funds decreases offender out-counts by allowing more services to be provided inside correctional facilities. This in turn promotes public safety and allows the Department to utilize security staff more efficiently.

**3. PROGRAM LISTING (list programs included in this core funding)**

Offender Healthcare Equipment



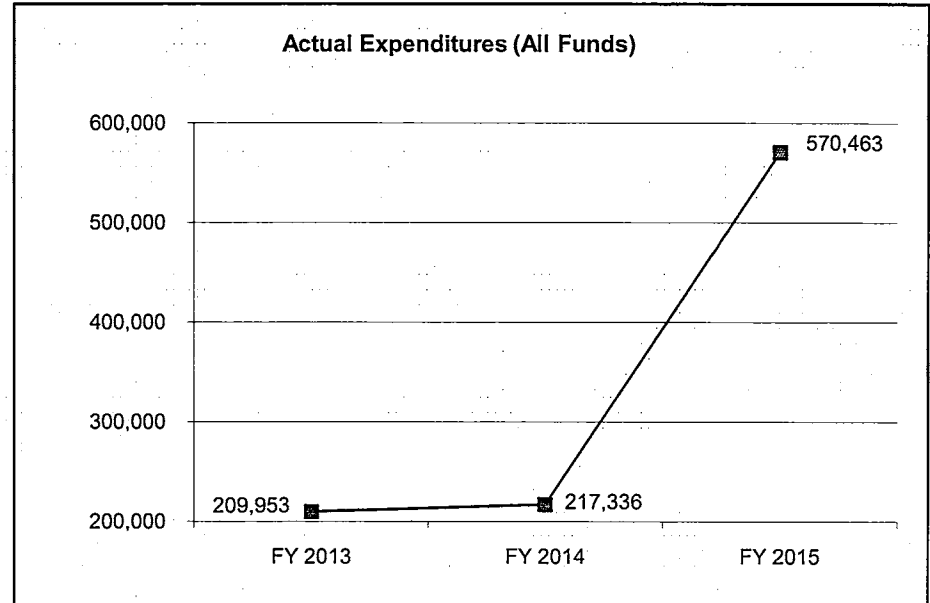
# CORE DECISION ITEM

<b>Department</b>	Corrections
<b>Division</b>	Offender Rehabilitative Services
<b>Core -</b>	Offender Healthcare Equipment

**Budget Unit** 97436C

## 4. FINANCIAL HISTORY

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	219,087	219,087	299,087	299,087
Less Reverted (All Funds)	(6,573)	0	(6,573)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	212,514	219,087	292,514	N/A
Actual Expenditures (All Funds)	209,953	217,336	570,463	N/A
Unexpended (All Funds)	2,561	1,751	(277,949)	N/A
Unexpended, by Fund:				
General Revenue	2,561	1,751	(277,949)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

### NOTES:

#### FY15:

Flexibility was used to meet year-end expenditure obligations. Medical Equipment received \$330,000 from Offender Healthcare.

CORE RECONCILIATION DETAIL

STATE

MEDICAL EQUIPMENT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	299,087	0	0	299,087	
	Total	0.00	299,087	0	0	299,087	
DEPARTMENT CORE REQUEST							
	EE	0.00	299,087	0	0	299,087	
	Total	0.00	299,087	0	0	299,087	

# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b>	97436C	<b>DEPARTMENT:</b>	Corrections
<b>BUDGET UNIT NAME:</b>	Offender Healthcare Equipment	<b>DIVISION:</b>	Offender Rehabilitative Services
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>			
<b>DEPARTMENT REQUEST</b>			
This request is for not more than ten percent (10%) flexibility between sections.			
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Approp. EE - 2782                      \$330,000	Approp. EE - 2782                      \$29,909	Approp. EE - 2782                      \$29,909	
Total GR Flexibility                  \$330,000	Total GR Flexibility                  \$29,909	Total GR Flexibility                  \$29,909	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>			
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE		
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		

# Report 10 Department of Corrections

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MEDICAL EQUIPMENT</b>								
<b>CORE</b>								
M&R SERVICES	20,947	0.00	41,653	0.00	41,653	0.00	0	0.00
OTHER EQUIPMENT	549,516	0.00	257,434	0.00	257,434	0.00	0	0.00
<b>TOTAL - EE</b>	<b>570,463</b>	<b>0.00</b>	<b>299,087</b>	<b>0.00</b>	<b>299,087</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$570,463</b>	<b>0.00</b>	<b>\$299,087</b>	<b>0.00</b>	<b>\$299,087</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$570,463</b>	<b>0.00</b>	<b>\$299,087</b>	<b>0.00</b>	<b>\$299,087</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections					
<b>Program Name:</b>	Offender Healthcare Equipment					
<b>Program is found in the following core budget(s):</b>	Offender Healthcare Equipment					
	<b>Offender Healthcare Equipment</b>					<b>Total:</b>
GR:	\$570,463					<b>\$570,463</b>
FEDERAL:	\$0					<b>\$0</b>
OTHER:	\$0					<b>\$0</b>
<b>TOTAL :</b>	<b>\$570,463</b>					<b>\$570,463</b>

**1. What does this program do?**

The Department is responsible for providing constitutionally and statutorily mandated healthcare services for incarcerated offenders in 21 correctional facilities. This program gives the Department the ability to repair, maintain or replace medical equipment within the prisons. As a result, the Department is better able to provide diagnostic and routine tests inside the prisons and in turn reduce the Department's need to transport offenders to healthcare facilities in the community.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

US Constitution, 8th and 14th Amendment, Chapters 217.230 and 589.040 RSMo.

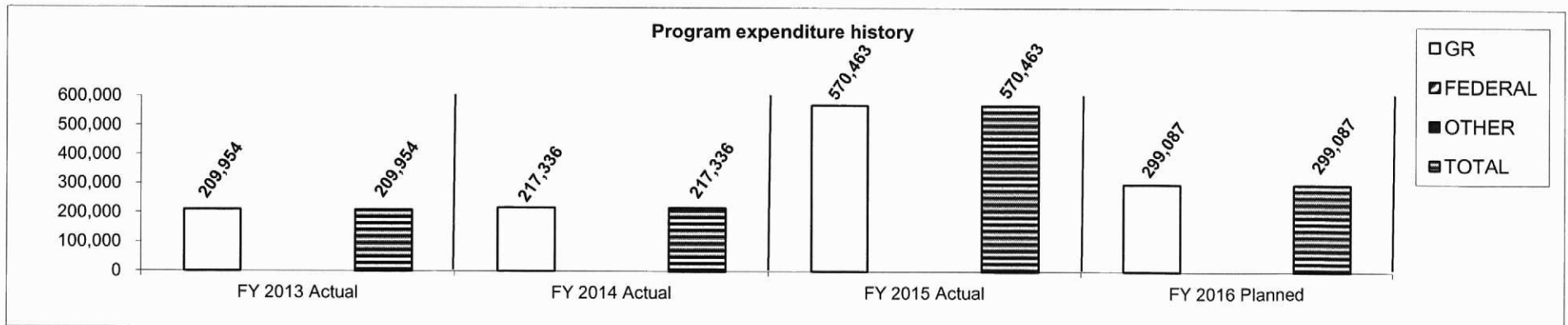
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

US Constitution, 8th and 14th Amendment, Chapters 217.230 and 589.040 RSMo.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections
<b>Program Name:</b>	Offender Healthcare Equipment
<b>Program is found in the following core budget(s):</b>	Offender Healthcare Equipment

**6. What are the sources of the "Other " funds?**  
N/A

**7a. Provide an effectiveness measure.**  
N/A

**7b. Provide an efficiency measure.**  
N/A

**7c. Provide the number of clients/individuals served, if applicable.**

Average daily prison population less outcounts					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
31,246	31,334	31,759	32,086	32,426	32,773

**7d. Provide a customer satisfaction measure, if available.**  
N/A



# Report 9 Department of Corrections

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SUBSTANCE ABUSE SERVICES</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	3,730,379	105.95	3,856,363	112.00	3,880,218	110.00	0	0.00
TOTAL - PS	3,730,379	105.95	3,856,363	112.00	3,880,218	110.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	5,328,110	0.00	5,146,536	0.00	5,146,536	0.00	0	0.00
CORR SUBSTANCE ABUSE EARNINGS	124,798	0.00	140,000	0.00	140,000	0.00	0	0.00
TOTAL - EE	5,452,908	0.00	5,286,536	0.00	5,286,536	0.00	0	0.00
<b>TOTAL</b>	<b>9,183,287</b>	<b>105.95</b>	<b>9,142,899</b>	<b>112.00</b>	<b>9,166,754</b>	<b>110.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,183,287</b>	<b>105.95</b>	<b>\$9,142,899</b>	<b>112.00</b>	<b>\$9,166,754</b>	<b>110.00</b>	<b>\$0</b>	<b>0.00</b>

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# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97420C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core -</b>	Substance Abuse		

## 1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	3,880,218	0	0	3,880,218
EE	5,146,536	0	140,000	5,286,536
PSD	0	0	0	0
<b>Total</b>	<b>9,026,754</b>	<b>0</b>	<b>140,000</b>	<b>9,166,754</b>
<b>FTE</b>	<b>110.00</b>	<b>0.00</b>	<b>0.00</b>	<b>110.00</b>

<b>Est. Fringe</b>	2,170,196	0	0	2,170,196
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Correctional Substance Abuse Earnings Fund (0853)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS				0
EE				0
PSD				0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>				<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

This funding provides substance abuse services for incarcerated offenders prior to release from prison. These interventions are a critical step in reducing criminal behavior, relapse and recidivism by breaking the cycle of addiction and initiating a structured plan for recovery. Institutional Treatment Center programs are located at the following institutions:

- Boonville Correctional Center (60 beds)
- Cremer Therapeutic Community Center (180 beds)
- Chillicothe Correctional Center (256 beds)
- Farmington Correctional Center (354 beds)
- Fulton Reception Diagnostic Center (15 beds)
- Maryville Treatment Center (525 beds)
- Northeast Correctional Center (62 beds)
- Ozark Correctional Center (650 beds)
- Western Reception and Diagnostic Correctional Center (645 beds)
- Women's Eastern Reception and Diagnostic Correctional Center (240 beds)

# CORE DECISION ITEM

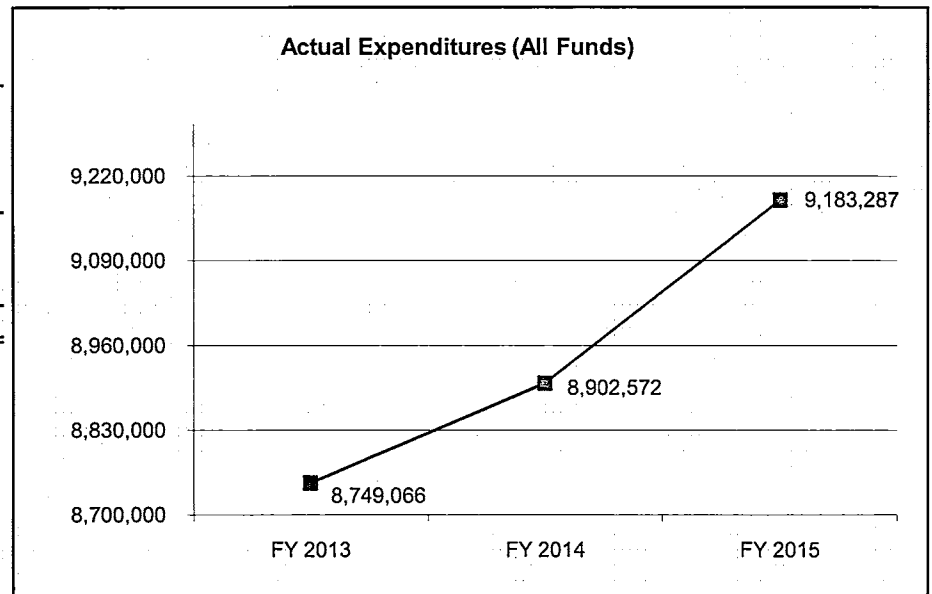
<b>Department</b>	Corrections	<b>Budget Unit</b>	97420C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core -</b>	Substance Abuse		

## 3. PROGRAM LISTING (list programs included in this core funding)

Substance Abuse Services

## 4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	9,670,167	9,201,321	9,610,099	9,142,899
Less Reverted (All Funds)	(182,167)	(234,002)	(264,365)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,488,000	8,967,319	9,345,734	N/A
Actual Expenditures (All Funds)	8,749,066	8,902,572	9,183,287	N/A
Unexpended (All Funds)	738,934	64,747	162,447	N/A
Unexpended, by Fund:				
General Revenue	689,599	17,891	22,645	N/A
Federal	0	0	0	N/A
Other	49,335	46,856	139,802	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

### NOTES:

#### FY15:

Other lapse due to a reduction in Corrections Substance Abuse Earnings Fund collections.

#### FY14:

Substance Abuse was core reduced \$500,000.

#### FY13:

Flexibility was used in order to meet year-end obligations. Substance Abuse flexed \$500,000 to Food Purchases and \$100,000 to Community Supervision Centers.

**CORE RECONCILIATION DETAIL**

**STATE**

**SUBSTANCE ABUSE SERVICES**

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	112.00	3,856,363	0	0	3,856,363	
				EE	0.00	5,146,536	0	140,000	5,286,536	
				<b>Total</b>	<b>112.00</b>	<b>9,002,899</b>	<b>0</b>	<b>140,000</b>	<b>9,142,899</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	845	7261		PS	1.00	23,855	0	0	23,855	Reallocate PS and 1.00 FTE from DORS Staff OSA-K to Sub Abuse OSA-K.
Core Reallocation	847	7261		PS	(3.00)	0	0	0	0	Reallocate 3.00 FTE only from Sub Abuse Lab Aide (2.04 FTE) and Lab Tech (0.96 FTE) to Academic Education Academic Teacher III.
<b>NET DEPARTMENT CHANGES</b>					<b>(2.00)</b>	<b>23,855</b>	<b>0</b>	<b>0</b>	<b>23,855</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	110.00	3,880,218	0	0	3,880,218	
				EE	0.00	5,146,536	0	140,000	5,286,536	
				<b>Total</b>	<b>110.00</b>	<b>9,026,754</b>	<b>0</b>	<b>140,000</b>	<b>9,166,754</b>	

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 97420C	<b>DEPARTMENT:</b> Corrections
<b>BUDGET UNIT NAME:</b> Substance Abuse Services	<b>DIVISION:</b> Offender Rehabilitative Services

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

<b>DEPARTMENT REQUEST</b>
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY15.	Approp. PS - 7261 \$385,636 EE - 7262 \$514,654 Total GR Flexibility <u>\$900,290</u>	Approp. PS - 7261 \$388,022 EE - 7262 \$514,654 Total GR Flexibility <u>\$902,676</u>

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

# Report 10 Department of Corrections

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SUBSTANCE ABUSE SERVICES</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	27,955	1.00	28,198	1.00	28,198	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	217,913	9.41	233,143	10.00	256,998	11.00	0	0.00
STOREKEEPER I	29,690	1.00	26,683	1.00	31,683	1.00	0	0.00
ACCOUNT CLERK II	25,688	1.00	26,090	1.00	26,090	1.00	0	0.00
EXECUTIVE II	36,009	1.00	37,266	1.00	37,266	1.00	0	0.00
MEDICAL TECHNOLOGIST TRNE	12,760	0.47	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST II	115,536	3.33	134,611	4.00	134,611	4.00	0	0.00
MEDICAL TECHNOLOGIST III	38,720	1.00	39,580	1.00	39,580	1.00	0	0.00
AREA SUB ABUSE TRTMNT COOR	172,194	3.77	183,460	4.00	183,460	4.00	0	0.00
SUBSTANCE ABUSE CNSLR I	341,836	11.23	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	1,524,953	43.73	1,924,419	57.00	1,924,419	57.00	0	0.00
SUBSTANCE ABUSE CNSLR III	566,217	14.85	572,113	15.00	576,222	15.00	0	0.00
SUBSTANCE ABUSE UNIT SPV	169,969	4.00	170,984	4.00	175,984	4.00	0	0.00
CORRECTIONS CLASSIF ASST	31,343	1.00	31,783	1.00	33,783	1.00	0	0.00
INST ACTIVITY COOR	31,343	1.00	31,893	1.00	33,893	1.00	0	0.00
CORRECTIONS CASE MANAGER II	71,076	1.94	73,589	2.00	75,589	2.00	0	0.00
LABORATORY MGR B1	42,615	1.00	42,914	1.00	44,914	1.00	0	0.00
CORRECTIONS MGR B1	212,343	4.00	213,909	4.00	218,909	4.00	0	0.00
CORRECTIONS MGR B2	55,657	1.00	56,619	1.00	58,619	1.00	0	0.00
ASSISTANT PROGRAM MANAGER	6,562	0.22	0	0.00	0	0.00	0	0.00
LABORATORY AIDE	0	0.00	14,010	2.04	0	0.00	0	0.00
LABORATORY TECHNICIAN	0	0.00	15,099	0.96	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>3,730,379</b>	<b>105.95</b>	<b>3,856,363</b>	<b>112.00</b>	<b>3,880,218</b>	<b>110.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	13,418	0.00	17,254	0.00	17,254	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	4,700	0.00	4,700	0.00	0	0.00
SUPPLIES	5,976	0.00	7,217	0.00	7,217	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	550	0.00	7,870	0.00	7,870	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	2,001	0.00	2,001	0.00	0	0.00
PROFESSIONAL SERVICES	5,309,182	0.00	5,136,380	0.00	5,136,380	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	15,001	0.00	15,001	0.00	0	0.00
M&R SERVICES	3,808	0.00	13,795	0.00	13,795	0.00	0	0.00
OFFICE EQUIPMENT	295	0.00	17,312	0.00	17,312	0.00	0	0.00

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# Report 10 Department of Corrections

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SUBSTANCE ABUSE SERVICES</b>								
<b>CORE</b>								
OTHER EQUIPMENT	119,652	0.00	15,005	0.00	15,005	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	30,000	0.00	30,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	27	0.00	20,001	0.00	20,001	0.00	0	0.00
<b>TOTAL - EE</b>	<b>5,452,908</b>	<b>0.00</b>	<b>5,286,536</b>	<b>0.00</b>	<b>5,286,536</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,183,287</b>	<b>105.95</b>	<b>\$9,142,899</b>	<b>112.00</b>	<b>\$9,166,754</b>	<b>110.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$9,058,489</b>	<b>105.95</b>	<b>\$9,002,899</b>	<b>112.00</b>	<b>\$9,026,754</b>	<b>110.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$124,798</b>	<b>0.00</b>	<b>\$140,000</b>	<b>0.00</b>	<b>\$140,000</b>	<b>0.00</b>		<b>0.00</b>

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## PROGRAM DESCRIPTION

<b>Department:</b> Corrections								
<b>Program Name:</b> Substance Abuse Services								
<b>Program is found in the following core budget(s):</b> Substance Abuse, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff and REACT								
	Substance Abuse	Federal Funds	Overtime	Institutional E&E	DORS Staff	REACT		Total:
GR:	\$9,058,486	\$0	\$49,410	\$80,524	\$121,509	\$0		\$9,309,929
FEDERAL:	\$0	\$295,514	\$0	\$0	\$0	\$0		\$295,514
OTHER:	\$0	\$0	\$0	\$0	\$0	\$124,798		\$124,798
<b>TOTAL :</b>	<b>\$9,058,486</b>	<b>\$295,514</b>	<b>\$49,410</b>	<b>\$80,524</b>	<b>\$121,509</b>	<b>\$124,798</b>		<b>\$9,730,241</b>

**1. What does this program do?**

This program provides appropriate treatment for offenders with drug-related offenses and substance abuse histories who are mandated to participate in treatment. The Department has established a continuum of care with a range of evidence-based services that include: diagnostic center screening; clinical assessment and classification; institutional substance abuse treatment services; and pre-release planning at ten correctional centers. Three other institutions have substance abuse services for general population offenders including intake, assessment, and substance abuse and relapse education services. Additionally, the Department of Corrections provides contract oversight and quality assurance monitoring for institutional programs, as well as program research and evaluation. The special needs program at Northeast Correctional Center is funded by the Residential Substance Abuse Treatment for Prisoners (RSAT) grant from the U.S. Department of Justice. Finally, Substance Abuse Services works in a close partnership with the Department of Mental Health Division of Alcohol and Drug Abuse to facilitate timely continuing care when high-risk offenders are released from prison to Probation or Parole supervision.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapters 217.785, 217.362, 217.364, 559.115, 559.036 and 559.630-635 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

The Residential Substance Abuse Treatment grant requires a 25% match.

**4. Is this a federally mandated program? If yes, please explain.**

No.

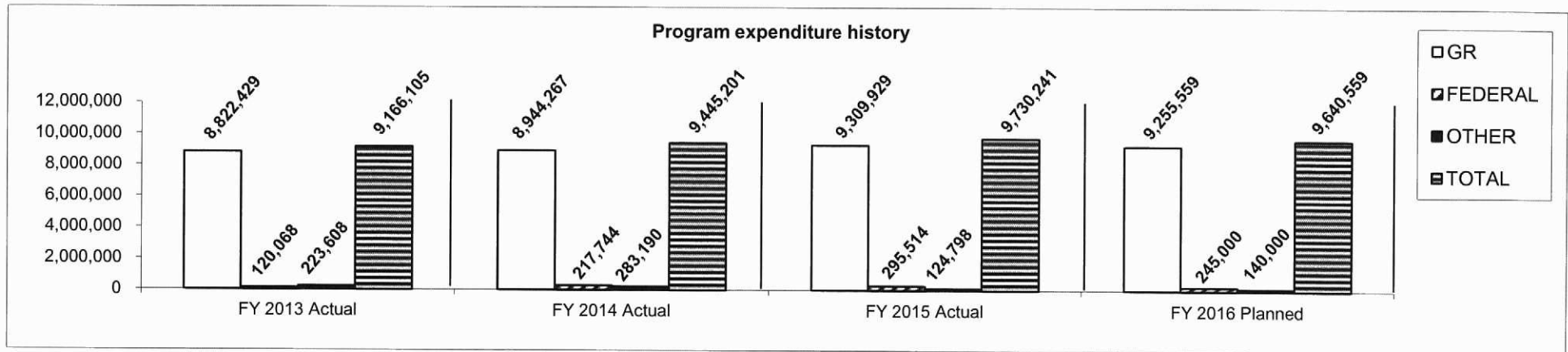
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Substance Abuse Services

**Program is found in the following core budget(s):** Substance Abuse, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff and REACT

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Corrections Substance Abuse Earnings Fund (0853)

**7a. Provide an effectiveness measure.**

**Rate of program completions for offenders with court-ordered detention sanction who participated in institutional substance abuse treatment**

FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
93.60%	94.80%	93.00%	93.00%	93.00%	93.00%

**7b. Provide an efficiency measure.**

**\*Rate of program completion for probationer in court-ordered RSMo. 559.115 treatment**

FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
95.50%	94.90%	94.79%	93.00%	93.00%	93.00%

\*The computation for program completion has changed due to MOCIS system.



## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Substance Abuse Services

**Program is found in the following core budget(s):** Substance Abuse, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff and REACT

**7b. Provide an efficiency measure. (continued)**

*Rate of program completion for offenders court-ordered for long term treatment per RSMo. 217.362					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
90.60%	92.00%	93.32%	92.00%	92.00%	92.00%

\*The computation for program completion has changed due to MOCIS system.

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A



# Report 9 Department of Corrections

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>DRUG TESTING-TOXICOLOGY</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	501,361	0.00	517,125	0.00	517,125	0.00	0	0.00	
TOTAL - EE	501,361	0.00	517,125	0.00	517,125	0.00	0	0.00	
<b>TOTAL</b>	<b>501,361</b>	<b>0.00</b>	<b>517,125</b>	<b>0.00</b>	<b>517,125</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$501,361</b>	<b>0.00</b>	<b>\$517,125</b>	<b>0.00</b>	<b>\$517,125</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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## CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97425C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core -</b>	Toxicology		

### 1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	517,125	0	0	517,125
PSD	0	0	0	0
<b>Total</b>	<b>517,125</b>	<b>0</b>	<b>0</b>	<b>517,125</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:     None.

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS				0
EE				0
PSD				0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>				<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. CORE DESCRIPTION

The Department conducts random and targeted testing of offenders in prison and in the community. This testing allows for early intervention when an offender experiences relapse. Testing is scheduled so that:

- At least 5% of the inmate population is randomly tested for substance abuse through urinalysis on a monthly basis.
- At least 5% of the inmate population suspected of substance abuse based on staff observations, searches, or because they are assigned to work release programs outside institutions is target tested for substance abuse through urinalysis on a monthly basis.
- Random and targeted urinalysis testing is conducted monthly on offenders under community supervision.

### 3. PROGRAM LISTING (list programs included in this core funding)

Toxicology

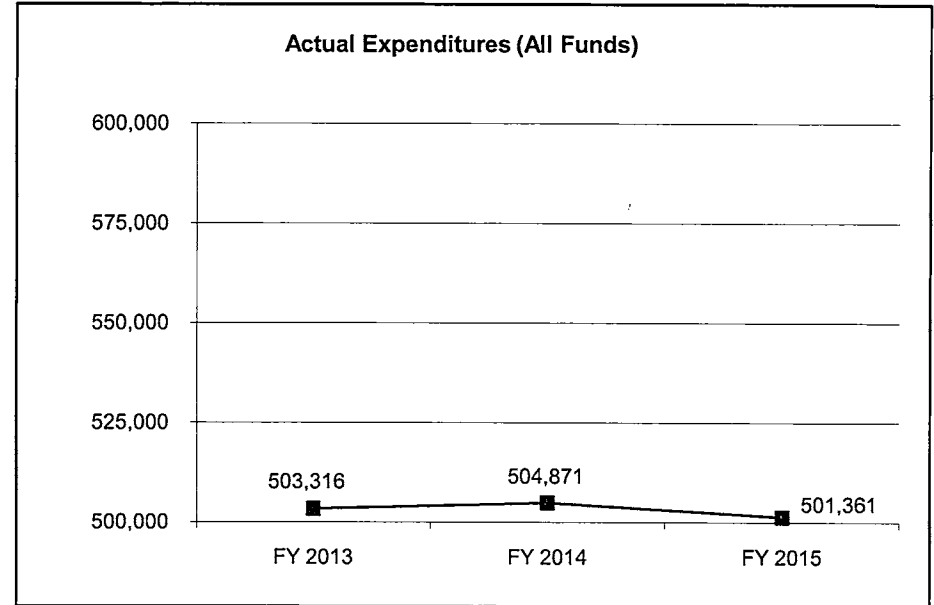
# CORE DECISION ITEM

<b>Department</b>	Corrections
<b>Division</b>	Offender Rehabilitative Services
<b>Core -</b>	Toxicology

**Budget Unit** 97425C

## 4. FINANCIAL HISTORY

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	519,438	517,601	517,125	517,125
Less Reverted (All Funds)	(15,583)	(12,528)	(15,514)	N/A
Less Restricted (All Funds)	0	0		N/A
Budget Authority (All Funds)	503,855	505,073	501,611	N/A
Actual Expenditures (All Funds)	503,316	504,871	501,361	N/A
Unexpended (All Funds)	539	202	250	N/A
Unexpended, by Fund:				
General Revenue	539	202	250	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

### NOTES:

#### FY13:

Toxicology was core reduced by \$190,158.

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**CORE RECONCILIATION DETAIL**

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**STATE****DRUG TESTING-TOXICOLOGY**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	517,125	0	0	517,125	
	<b>Total</b>	<b>0.00</b>	<b>517,125</b>	<b>0</b>	<b>0</b>	<b>517,125</b>	
DEPARTMENT CORE REQUEST	EE	0.00	517,125	0	0	517,125	
	<b>Total</b>	<b>0.00</b>	<b>517,125</b>	<b>0</b>	<b>0</b>	<b>517,125</b>	

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 97425C  <b>BUDGET UNIT NAME:</b> Toxicology	<b>DEPARTMENT:</b> Corrections  <b>DIVISION:</b> Offender Rehabilitative Services				
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>					
<b>DEPARTMENT REQUEST</b>					
This request is for not more than ten percent (10%) flexibility between sections.					
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>					
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>				
No flexibility was used in FY15.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">           Approp. EE - 7264         </td> <td style="width: 40%; text-align: right;">\$51,713</td> </tr> <tr> <td>           Total GR Flexibility         </td> <td style="text-align: right;">\$51,713</td> </tr> </table>	Approp. EE - 7264	\$51,713	Total GR Flexibility	\$51,713
Approp. EE - 7264	\$51,713				
Total GR Flexibility	\$51,713				
<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">           Approp. EE - 7264         </td> <td style="width: 40%; text-align: right;">\$51,713</td> </tr> <tr> <td>           Total GR Flexibility         </td> <td style="text-align: right;">\$51,713</td> </tr> </table>	Approp. EE - 7264	\$51,713	Total GR Flexibility	\$51,713
Approp. EE - 7264	\$51,713				
Total GR Flexibility	\$51,713				
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>					
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

# Report 10 Department of Corrections

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DRUG TESTING-TOXICOLOGY</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	3,317	0.00	59	0.00	59	0.00	0	0.00
SUPPLIES	437,463	0.00	422,004	0.00	422,004	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	664	0.00	246	0.00	246	0.00	0	0.00
PROFESSIONAL SERVICES	22,171	0.00	23,315	0.00	23,315	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	1,350	0.00	500	0.00	500	0.00	0	0.00
M&R SERVICES	21,736	0.00	9,500	0.00	9,500	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	3,500	0.00	3,500	0.00	0	0.00
OTHER EQUIPMENT	14,660	0.00	56,000	0.00	56,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,001	0.00	1,001	0.00	0	0.00
<b>TOTAL - EE</b>	<b>501,361</b>	<b>0.00</b>	<b>517,125</b>	<b>0.00</b>	<b>517,125</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$501,361</b>	<b>0.00</b>	<b>\$517,125</b>	<b>0.00</b>	<b>\$517,125</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$501,361</b>	<b>0.00</b>	<b>\$517,125</b>	<b>0.00</b>	<b>\$517,125</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections					
<b>Program Name:</b>	Toxicology					
<b>Program is found in the following core budget(s):</b>	Toxicology					
	Toxicology					Total:
GR:	\$501,360					\$501,360
FEDERAL:	\$0					\$0
OTHER:	\$0					\$0
<b>TOTAL :</b>	<b>\$501,360</b>					<b>\$501,360</b>

### 1. What does this program do?

The Department conducts a program of random and targeted substance abuse testing of offenders in prison and in the community. This testing allows for early intervention when an offender engages in substance abuse. In order to provide substance abuse testing in a timely and efficient manner, the Department operates its own Toxicology Laboratory at the Cremer Therapeutic Correctional Center in Fulton. Testing is scheduled so that 5% of the offender population is randomly tested for substance abuse through urinalysis monthly. Also, 5% of incarcerated offender population whom staff suspect use, due to search or observations or work release programs, are target tested for substance abuse through urinalysis. Random and targeted testing is conducted monthly on offenders under community supervision. The Toxicology lab normally provides results within 24 hours of receiving samples. In addition to testing offenders, the Department also provides pre-employment and random and targeted testing of the agency employees to ensure that the Department meets its commitment to public safety.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020 RSMo.

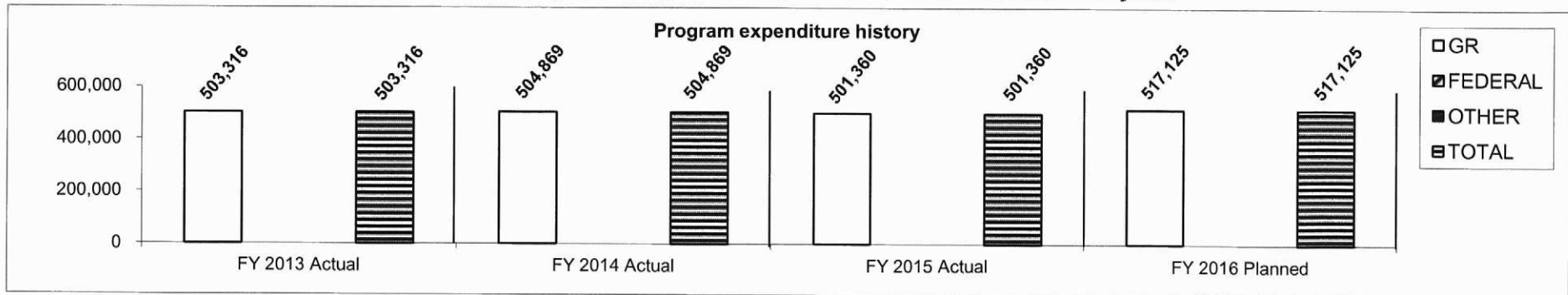
### 3. Are there federal matching requirements? If yes, please explain.

No.

### 4. Is this a federally mandated program? If yes, please explain.

Drug testing is not mandated by federal statute, but it is a requirement for the application for most of the federal funds the Department receives.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Toxicology

**Program is found in the following core budget(s):** Toxicology

**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

Rate of positive random institutional urinalysis including treatment centers						Rate of positive targeted field urinalysis					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
0.80%	0.70%	0.76%	0.80%	0.80%	0.80%	30.80%	32.70%	33.50%	32.50%	32.50%	32.50%

Rate of positive target institutional urinalysis including treatment centers						Rate of positive random employee urinalysis					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
1.90%	1.90%	1.73%	2.00%	2.00%	2.00%	0.70%	0.50%	0.60%	0.60%	0.60%	0.60%

**7b. Provide an efficiency measure.**

Cost per urinalysis sample						
Type	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
Offender	\$5.77	\$6.06	\$6.28	\$6.50	\$6.50	\$6.50
Employee	\$9.40	\$8.97	\$10.76	\$10.75	\$10.75	\$10.75

**7c. Provide the number of clients/individuals served, if applicable.**

Number of targeted field urinalysis tests conducted					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
81,797	79,635	79,905	80,000	80,000	80,000

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections
<b>Program Name:</b>	Toxicology
<b>Program is found in the following core budget(s):</b>	Toxicology

Number of employee urinalysis tests conducted					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
6,108	5,887	6,203	6,200	6,200	6,200

Number drug tested for community release centers					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
15,897	17,188	15,725	6,600	6,600	6,600

\*Note: Lower projections for FY16, FY17 and FY18 are due to the transition of the Kansas City Community Release Center to DAI Kansas City Reentry Center in September 2015.

**7d. Provide a customer satisfaction measure, if available.**

N/A



# Report 9 Department of Corrections

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>EDUCATION SERVICES</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	7,761,936	212.11	8,567,883	222.00	8,567,883	225.00	0	0.00
TOTAL - PS	7,761,936	212.11	8,567,883	222.00	8,567,883	225.00	0	0.00
<b>TOTAL</b>	<b>7,761,936</b>	<b>212.11</b>	<b>8,567,883</b>	<b>222.00</b>	<b>8,567,883</b>	<b>225.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$7,761,936</b>	<b>212.11</b>	<b>\$8,567,883</b>	<b>222.00</b>	<b>\$8,567,883</b>	<b>225.00</b>	<b>\$0</b>	<b>0.00</b>

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## CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97430C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core -</b>	Academic Education		

### 1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	8,567,883	0	0	8,567,883
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>8,567,883</b>	<b>0</b>	<b>0</b>	<b>8,567,883</b>
<b>FTE</b>	<b>225.00</b>	<b>0.00</b>	<b>0.00</b>	<b>225.00</b>

<b>Est. Fringe</b>	4,611,446	0	0	4,611,446
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS				0
EE				0
PSD				0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>				<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. CORE DESCRIPTION

Through a combination of state-operated programs, interagency agreements and outsource services, the Department provides qualified educators to conduct institution-based education and vocational programs for offenders. Incarcerated offenders without a verified high school diploma or High School Equivalency Certificate are required to enroll in academic education. The Department continuously assesses the educational needs of offenders from intake through release to the community. Libraries at every correctional institution serve the informational and recreational needs of offenders, including constitutionally mandated "access to courts" through legal resources and reference. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary work-related skills training.

### 3. PROGRAM LISTING (list programs included in this core funding)

Academic Education  
Career and Technical

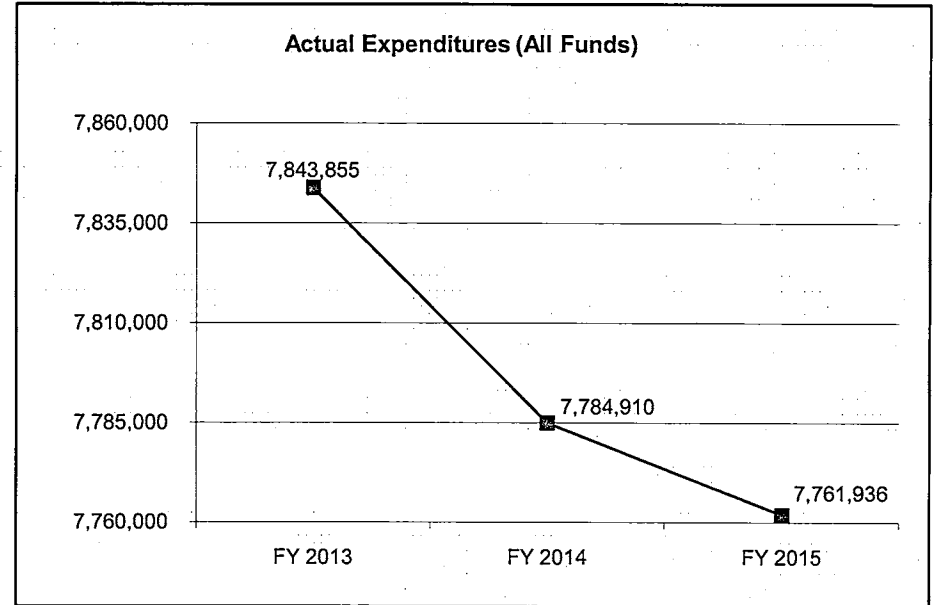
# CORE DECISION ITEM

<b>Department</b>	Corrections
<b>Division</b>	Offender Rehabilitative Services
<b>Core -</b>	Academic Education

**Budget Unit** 97430C

## 4. FINANCIAL HISTORY

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	8,581,396	8,666,837	8,684,919	8,567,883
Less Reverted (All Funds)	(722,668)	(481,784)	(570,656)	N/A
Less Restricted (All Funds)	0	0		N/A
Budget Authority (All Funds)	7,858,728	8,185,053	8,114,263	N/A
Actual Expenditures (All Funds)	7,843,855	7,784,910	7,761,936	N/A
Unexpended (All Funds)	14,873	400,143	352,327	N/A
Unexpended, by Fund:				
General Revenue	14,873	400,143	352,327	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

### NOTES:

#### FY15:

Lapse due to continued vacancies.

#### FY14:

Lapse due to continued vacancies.

#### FY13:

Flexibility was used to meet year-end expenditure obligations. Academic Education PS flexed \$69,511 to Academic Education E&E and \$13,000 to Food Purchases.

**CORE RECONCILIATION DETAIL**

**STATE**

**EDUCATION SERVICES**

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>				PS	222.00	8,567,883	0	0	8,567,883	
				<b>Total</b>	<b>222.00</b>	<b>8,567,883</b>	<b>0</b>	<b>0</b>	<b>8,567,883</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	789	7266	PS		3.00	0	0	0		0 Reallocate 3.00 FTE only from Substance Abuse Lab Aide (2.04 FTE) and Lab Tech (0.96 FTE) to Academic Education Academic Teacher III.
Core Reallocation	795	7266	PS		0.00	0	0	0	(0)	
<b>NET DEPARTMENT CHANGES</b>					<b>3.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	
<b>DEPARTMENT CORE REQUEST</b>				PS	225.00	8,567,883	0	0	8,567,883	
				<b>Total</b>	<b>225.00</b>	<b>8,567,883</b>	<b>0</b>	<b>0</b>	<b>8,567,883</b>	



### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 97430C	<b>DEPARTMENT:</b> Corrections
<b>BUDGET UNIT NAME:</b> Academic Education/Career and Technical	<b>DIVISION:</b> Offender Rehabilitative Services

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

<b>DEPARTMENT REQUEST</b>
This request is for not more than ten percent (10%) flexibility between sections.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY15.	Approp. PS - 7266 <span style="float: right;">\$856,788</span> Total GR Flexibility <span style="float: right;">\$856,788</span>	Approp. PS - 7266 <span style="float: right;">\$856,788</span> Total GR Flexibility <span style="float: right;">\$856,788</span>

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

# Report 10 Department of Corrections

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>EDUCATION SERVICES</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	46,398	2.00	46,398	2.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	23,738	0.86	29,967	1.00	29,967	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	458,508	19.67	451,278	19.00	427,527	18.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	14,000	0.51	0	0.00
ACADEMIC TEACHER I	84,564	2.86	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER II	98,731	2.89	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	3,066,030	80.23	3,339,179	84.00	3,415,104	88.49	0	0.00
EDUCATION SUPERVISOR	86,628	2.00	91,433	2.00	91,433	2.00	0	0.00
VOCATIONAL EDUCATION SPV	156,907	3.69	186,447	4.00	231,208	5.00	0	0.00
LIBRARIAN I	13,294	0.46	0	0.00	0	0.00	0	0.00
LIBRARIAN II	843,205	24.66	983,543	28.00	948,429	27.00	0	0.00
EDUCATION ASST II	74,600	2.88	78,101	3.00	104,135	4.00	0	0.00
SPECIAL EDUC TEACHER I	48,009	1.60	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER II	35,071	1.00	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	764,034	19.19	1,163,798	27.00	1,061,943	25.00	0	0.00
GUIDANCE CNSLR II	74,693	2.00	106,500	2.00	106,500	2.00	0	0.00
VOCATIONAL TEACHER I	60,626	1.97	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER II	316,503	9.13	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER III	581,522	15.30	1,098,148	29.00	1,098,148	29.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	47,632	1.00	49,340	1.00	49,340	1.00	0	0.00
SUBSTANCE ABUSE CNSLR II	16,857	0.48	0	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER II	34,756	1.00	39,414	1.00	39,414	1.00	0	0.00
CORRECTIONS CASE MANAGER III	40,166	1.00	41,570	1.00	41,570	1.00	0	0.00
CORRECTIONS MGR B1	606,492	13.87	646,721	14.00	646,721	14.00	0	0.00
CORRECTIONS MGR B2	168,604	3.00	172,325	3.00	172,325	3.00	0	0.00
INSTRUCTOR	19,068	0.37	0	0.00	0	0.00	0	0.00

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# Report 10 Department of Corrections

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION SERVICES								
CORE								
SPECIAL ASST PROFESSIONAL	41,698	1.00	43,721	1.00	43,721	1.00	0	0.00
TOTAL - PS	7,761,936	212.11	8,567,883	222.00	8,567,883	225.00	0	0.00
GRAND TOTAL	\$7,761,936	212.11	\$8,567,883	222.00	\$8,567,883	225.00	\$0	0.00
GENERAL REVENUE	\$7,761,936	212.11	\$8,567,883	222.00	\$8,567,883	225.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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## PROGRAM DESCRIPTION

<b>Department:</b> Corrections						
<b>Program Name:</b> Academic Education						
<b>Program is found in the following core budget(s):</b> Academic Education, Federal Programs, Population Growth Pool and DORS Staff						
	Academic Education	Federal Programs	Population Growth Pool	DORS Staff		Total:
GR:	\$6,656,512	\$0	\$18,059	\$76,013		\$6,750,584
FEDERAL:	\$0	\$1,557,683	\$0	\$0		\$1,557,683
OTHER:	\$0	\$0	\$0	\$0		\$0
<b>TOTAL :</b>	<b>\$6,656,512</b>	<b>\$1,557,683</b>	<b>\$18,059</b>	<b>\$76,013</b>		<b>\$8,308,267</b>

### 1. What does this program do?

Through a combination of state-operated, interagency agreement and outsource services, the Department provides qualified educators to conduct institution-based education programs for offenders. Incarcerated offenders without a verified high school graduation diploma or high school equivalency certificate are required to enroll in academic education. The Department continuously assesses the educational needs of inmates from intake through release to the community. Libraries at every correctional institution enhance academic education and serve the informational needs of offenders, including constitutionally mandated "access to courts" through legal resources and reference and self-improvement materials. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary work-related skills training.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.355 RSMo., Public Law 94-142 (Federal), Title I, II, IV and V, Title II-Work Force Investment Act/Adult Education and Literacy, Supreme Court decisions regarding offender libraries (Federal).

### 3. Are there federal matching requirements? If yes, please explain.

No. There are no matching requirements, however the federal government does require "maintenance of effort" which means that the state must spend at least as much on education each year as in the previous year.

### 4. Is this a federally mandated program? If yes, please explain.

Federal Supreme Court decisions require the provision of "access to courts" through the provision of legal resources, reference material provided in the offender libraries and self-improvement materials. Offenders under age 22 who qualify as special needs children under provisions of Part B of the Federal Individuals with Disabilities Education Act (IDEA), must be provided a Free and Appropriate Public Education (FAPE).

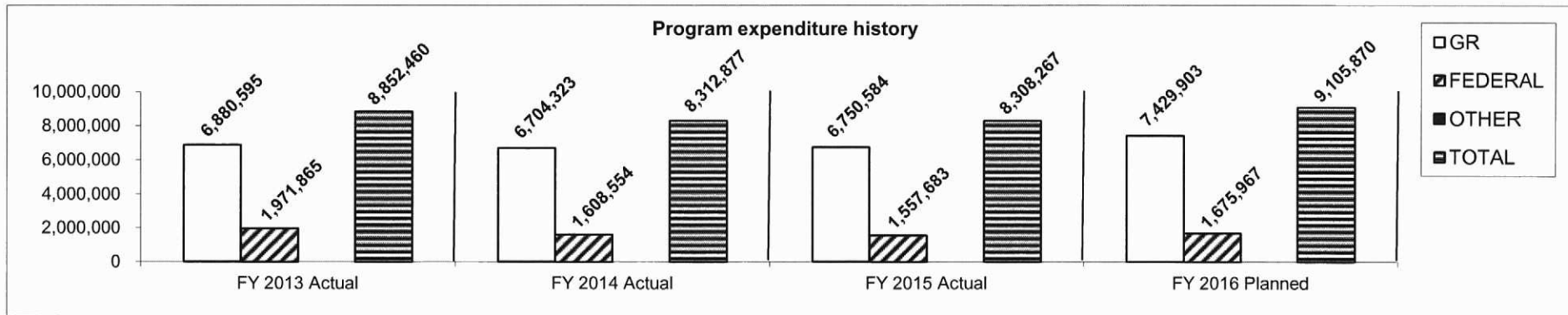
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Academic Education

**Program is found in the following core budget(s):** Academic Education, Federal Programs, Population Growth Pool and DORS Staff

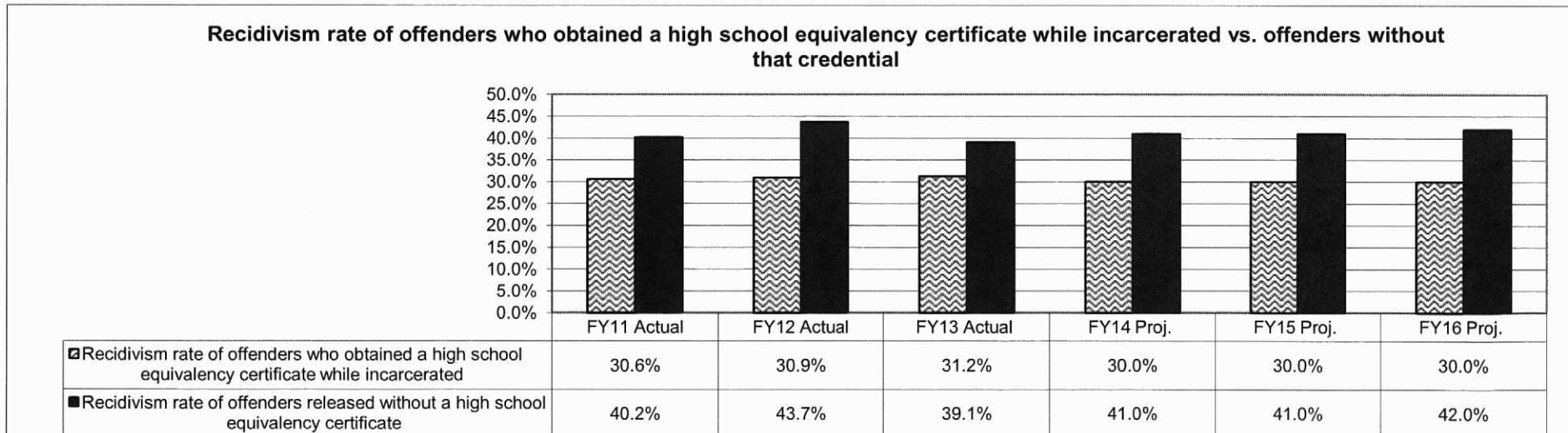
**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**



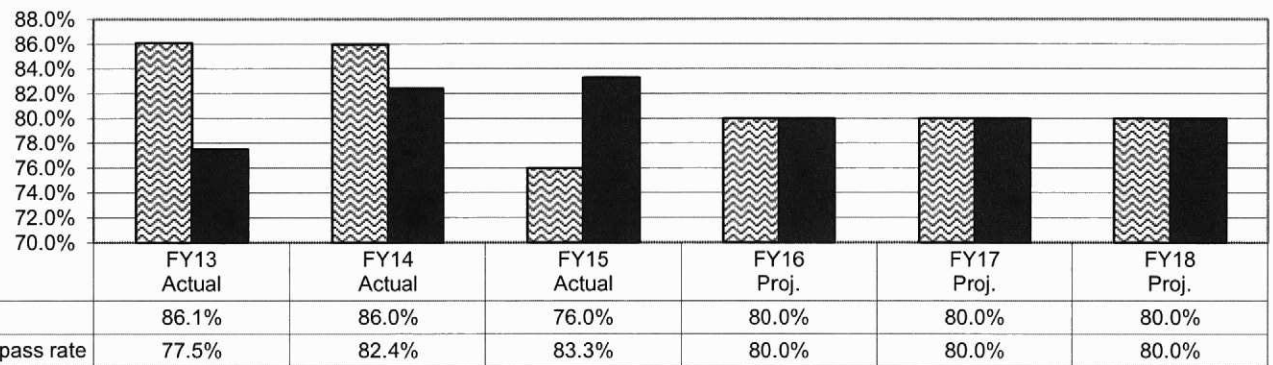
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Academic Education

**Program is found in the following core budget(s):** Academic Education, Federal Programs, Population Growth Pool and DORS Staff

**High school equivalency test pass rate DOC vs. State**



**7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served, if applicable.**

Number of offender students enrolled per year					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
14,790	13,866	13,295	14,000	14,000	14,000

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections					
<b>Program Name:</b>	Career and Technical Education					
<b>Program is found in the following core budget(s):</b>	Academic Education					
	<b>Academic Education</b>					<b>Total:</b>
GR:	\$1,105,421					<b>\$1,105,421</b>
FEDERAL:	\$0					<b>\$0</b>
OTHER:	\$0					<b>\$0</b>
<b>TOTAL :</b>	<b>\$1,105,421</b>					<b>\$1,105,421</b>

### 1. What does this program do?

This program provides post-secondary work-related skills training for offenders who have obtained a high school diploma or equivalent. The Department has a work-based approach to skills training that prepares offenders for employment after release. The Department provides a comprehensive training program that prepares offenders to secure meaningful employment upon release from prison. Training courses include skills such as welding, auto mechanics, culinary arts, cosmetology, and technical literacy, which include computer skills. The Department identifies industry-specific skills required of entry-level workers to ensure that training provides required competencies for employment. Department of Labor certificates are awarded for program completion, facilitating employment upon release.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.255 and 217.260 RSMo.

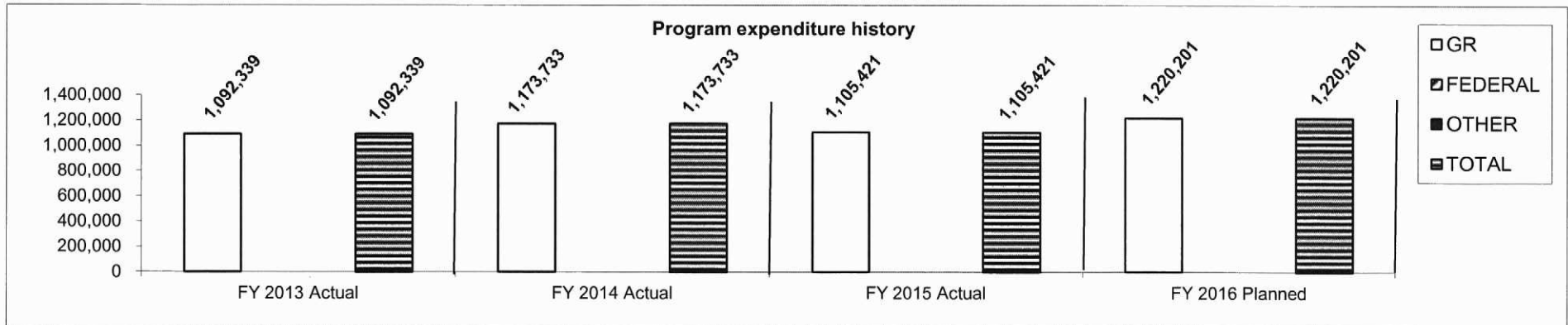
### 3. Are there federal matching requirements? If yes, please explain.

No.

### 4. Is this a federally mandated program? If yes, please explain.

No.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Career and Technical Education  
**Program is found in the following core budget(s):** Academic Education

**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

Percentage of approved applicants who complete vocational/technical courses operated by DOC					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
76%	73%	65%	70%	75%	75%

**7b. Provide an efficiency measure.**

Average cost per offender student enrollment in vocational/technical training programs per year					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
\$1,002	\$876	\$1,193	\$1,100	\$1,130	\$1,165

**7c. Provide the number of clients/individuals served, if applicable.**

Number of offender students enrolled per year in vocational/training programs					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
1,533	1,706	1,552	1,700	1,700	1,700

**7d. Provide a customer satisfaction measure, if available.**

N/A





# Report 9 Department of Corrections

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>VOCATIONAL ENTERPRISES</b>								
<b>CORE</b>								
PERSONAL SERVICES								
WORKING CAPITAL REVOLVING	5,752,124	169.91	7,037,734	222.00	7,037,734	222.00	0	0.00
TOTAL - PS	5,752,124	169.91	7,037,734	222.00	7,037,734	222.00	0	0.00
EXPENSE & EQUIPMENT								
WORKING CAPITAL REVOLVING	16,824,267	0.00	22,000,000	0.00	22,000,000	0.00	0	0.00
TOTAL - EE	16,824,267	0.00	22,000,000	0.00	22,000,000	0.00	0	0.00
PROGRAM-SPECIFIC								
WORKING CAPITAL REVOLVING	55,525	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	55,525	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>22,631,916</b>	<b>169.91</b>	<b>29,037,734</b>	<b>222.00</b>	<b>29,037,734</b>	<b>222.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$22,631,916</b>	<b>169.91</b>	<b>\$29,037,734</b>	<b>222.00</b>	<b>\$29,037,734</b>	<b>222.00</b>	<b>\$0</b>	<b>0.00</b>

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### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97495C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core -</b>	Missouri Vocational Enterprises		

## 1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	7,037,734	7,037,734
EE	0	0	22,000,000	22,000,000
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>29,037,734</b>	<b>29,037,734</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>222.00</b>	<b>222.00</b>

<b>Est. Fringe</b>	0	0	4,163,133	4,163,133
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Working Capital Revolving Fund (0510)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS				0
EE				0
PSD				0
Total	0	0	0	0
FTE				0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

This is a request for authority to spend from the Working Capital Revolving Fund to continue the operations of Missouri Vocational Enterprises (MVE) factories and services. The MVE program operates industries and programs to produce a variety of products and services for state agencies, city and county governments, political subdivisions, state employees and not-for-profit organizations. The goal of this program is to increase employment and training opportunities for offenders assigned to correctional centers to promote productive and law-abiding conduct after release to the community. MVE has 50 job titles registered with the U.S. Department of Labor that coincide with the Department of Labor Apprenticeship Programs; 1,242 offenders have completed apprenticeship programs, and there are 390 active offenders working on their apprenticeship programs. Apprenticeship programs are nationally recognized by a multitude of employers and provide a gateway to employment upon release. Currently, 23 industries are operated in 13 correctional centers statewide. These industries employ approximately 1,339 offenders each month. Products and services include Chemical Products, Industrial Laundry, Clothing Factory, Furniture Factory, Graphic Arts, Engraving License Plate Factory, Office Systems Manufacturing, Shoe Factory, Tire Recycling, Forms Printing, Warehouse/Distribution network, Plastic Bags manufacturing, Cardboard Carton manufacturing, Toilet Paper manufacturing, Metal Products, Signs and Toner Cartridge Recycling.

**3. PROGRAM LISTING** (list programs included in this core funding)

Missouri Vocational Enterprises

## Fuel and Utilities

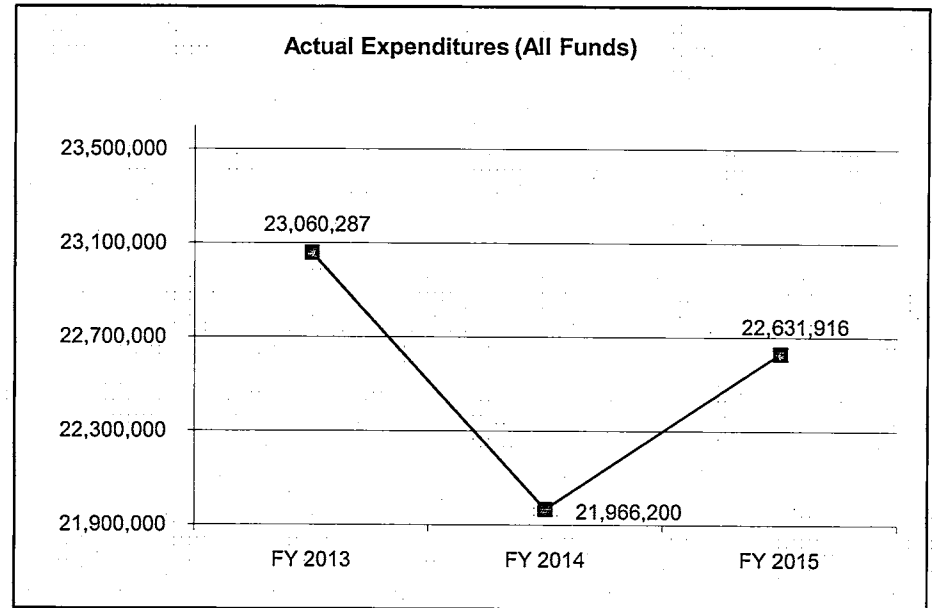
# CORE DECISION ITEM

<b>Department</b>	Corrections
<b>Division</b>	Offender Rehabilitative Services
<b>Core -</b>	Missouri Vocational Enterprises

**Budget Unit** 97495C

## 4. FINANCIAL HISTORY

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	33,892,079	33,685,693	33,779,676	29,037,734
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	33,892,079	33,685,693	33,779,676	N/A
Actual Expenditures (All Funds)	23,060,287	21,966,200	22,631,916	N/A
Unexpended (All Funds)	10,831,792	11,719,493	11,147,760	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	10,831,792	11,719,493	11,147,760	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

### NOTES:

FY13, FY14 and FY15 unexpended funds reflect unused spending authority, not actual fund balance.

**CORE RECONCILIATION DETAIL**

**STATE**

**VOCATIONAL ENTERPRISES**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	222.00	0	0	7,037,734	7,037,734	
	EE	0.00	0	0	22,000,000	22,000,000	
	<b>Total</b>	<b>222.00</b>	<b>0</b>	<b>0</b>	<b>29,037,734</b>	<b>29,037,734</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	222.00	0	0	7,037,734	7,037,734	
	EE	0.00	0	0	22,000,000	22,000,000	
	PD	0.00	0	0	0	0	
	<b>Total</b>	<b>222.00</b>	<b>0</b>	<b>0</b>	<b>29,037,734</b>	<b>29,037,734</b>	

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 97495C	<b>DEPARTMENT:</b> Corrections															
<b>BUDGET UNIT NAME:</b> Missouri Vocational Enterprises	<b>DIVISION:</b> Offender Rehabilitative Services															
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>																
<b>DEPARTMENT REQUEST</b>																
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment.																
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>																
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>															
No flexibility was used in FY15.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp.</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: right;">Approp.</td> </tr> <tr> <td>PS - 2967</td> <td style="text-align: right;">\$703,773</td> <td>PS - 2967</td> </tr> <tr> <td>EE - 2776</td> <td style="text-align: right;">\$2,200,000</td> <td>EE - 2776</td> </tr> <tr> <td>Total Other (WCRF) Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$2,903,773</td> <td>Total Other (WCRF) Flexibility</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$2,903,773</td> </tr> </table>	Approp.		Approp.	PS - 2967	\$703,773	PS - 2967	EE - 2776	\$2,200,000	EE - 2776	Total Other (WCRF) Flexibility	\$2,903,773	Total Other (WCRF) Flexibility			\$2,903,773
Approp.		Approp.														
PS - 2967	\$703,773	PS - 2967														
EE - 2776	\$2,200,000	EE - 2776														
Total Other (WCRF) Flexibility	\$2,903,773	Total Other (WCRF) Flexibility														
		\$2,903,773														
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>																
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>															
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.															

# Report 10 Department of Corrections

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>VOCATIONAL ENTERPRISES</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	27,955	1.00	58,598	2.00	58,598	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	1.00	0	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	63,272	2.63	172,872	9.00	148,176	8.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	87,934	3.44	111,113	4.00	135,809	5.00	0	0.00
STOREKEEPER I	64,219	2.14	79,596	3.00	79,596	3.00	0	0.00
STOREKEEPER II	44,799	1.29	58,509	2.00	58,509	2.00	0	0.00
SUPPLY MANAGER I	22,451	0.71	33,190	1.00	33,190	1.00	0	0.00
PROCUREMENT OFCR I	0	0.00	37,542	1.00	37,542	1.00	0	0.00
OFFICE SERVICES COOR	0	0.00	41,150	1.00	41,150	1.00	0	0.00
ACCOUNT CLERK II	185,806	7.08	235,660	13.00	235,660	13.00	0	0.00
ACCOUNTANT I	30,815	1.00	32,441	1.00	32,441	1.00	0	0.00
ACCOUNTANT II	80,601	2.00	81,076	2.00	81,076	2.00	0	0.00
ACCOUNTANT III	0	0.00	46,112	1.00	46,112	1.00	0	0.00
ACCOUNTING SPECIALIST II	40,166	1.00	40,880	1.00	40,880	1.00	0	0.00
EXECUTIVE I	30,317	1.00	31,378	1.00	31,378	1.00	0	0.00
CHEMIST I	6,572	0.21	0	0.00	0	0.00	0	0.00
CHEMIST II	24,209	0.67	42,297	1.00	42,297	1.00	0	0.00
CORRECTIONS OFCR I	29	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	29,026	1.01	65,562	2.00	65,562	2.00	0	0.00
MAINTENANCE SPV I	174,556	5.27	208,654	6.00	208,654	6.00	0	0.00
MAINTENANCE SPV II	35,444	1.02	36,992	1.00	36,992	1.00	0	0.00
TRACTOR TRAILER DRIVER	711,281	22.55	855,596	27.00	855,596	27.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	39,469	1.02	36,993	1.00	36,993	1.00	0	0.00
VOCATIONAL ENTER SPV I	96,237	3.42	32,090	3.00	102,090	3.00	0	0.00
VOCATIONAL ENTER SPV II	1,404,875	45.37	1,749,429	65.00	1,679,429	65.00	0	0.00
FACTORY MGR I	460,811	12.99	569,018	16.00	569,018	16.00	0	0.00
FACTORY MGR II	637,577	16.28	709,860	18.00	709,860	18.00	0	0.00
SERVICE MANAGER I	169,350	4.75	186,569	5.00	186,569	5.00	0	0.00
SERVICE MANAGER II	160,571	4.11	161,548	4.00	161,548	4.00	0	0.00
PRODUCTION SPEC I CORR	148,032	3.55	175,136	4.00	175,136	4.00	0	0.00
VOCATIONAL ENTER DIST SUPV	43,179	1.09	45,526	1.00	45,526	1.00	0	0.00
VOCATIONAL ENTER MARKETNG COOR	43,254	1.00	46,061	1.00	46,061	1.00	0	0.00

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# Report 10 Department of Corrections

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>VOCATIONAL ENTERPRISES</b>								
<b>CORE</b>								
VOCATIONAL ENTER REP	237,798	7.08	239,223	7.00	239,223	7.00	0	0.00
VOCATIONAL ENTER SALES MGR	38,720	1.00	47,084	1.00	47,084	1.00	0	0.00
VOCATIONAL ENTER ANALYST	46,679	1.00	109,321	2.00	109,321	2.00	0	0.00
GRAPHIC ARTS SPEC III	36,009	1.00	41,347	1.00	41,347	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	51,407	1.00	54,606	1.00	54,606	1.00	0	0.00
ENTERPRISES MGR B1	153,675	3.43	190,616	4.00	190,616	4.00	0	0.00
ENTERPRISES MGR B2	50,331	1.00	105,006	2.00	105,006	2.00	0	0.00
STOREKEEPER	4,820	0.15	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	70,823	1.00	71,205	1.00	71,205	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	3,071	0.10	0	0.00	0	0.00	0	0.00
SPECIAL ASST TECHNICIAN	85,071	2.00	105,780	2.00	105,780	2.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	35,675	1.11	30,099	1.00	30,099	1.00	0	0.00
SPECIAL ASST SKILLED CRAFT WKR	30,653	1.00	61,999	2.00	61,999	2.00	0	0.00
INDUSTRIES SUPERVISOR	27,604	0.89	0	0.00	0	0.00	0	0.00
DRIVER	16,981	0.55	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>5,752,124</b>	<b>169.91</b>	<b>7,037,734</b>	<b>222.00</b>	<b>7,037,734</b>	<b>222.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	130,302	0.00	110,771	0.00	135,771	0.00	0	0.00
TRAVEL, OUT-OF-STATE	415	0.00	0	0.00	1,000	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
SUPPLIES	14,179,816	0.00	17,111,120	0.00	17,111,120	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	20,197	0.00	47,500	0.00	47,500	0.00	0	0.00
COMMUNICATION SERV & SUPP	44,857	0.00	50,000	0.00	50,000	0.00	0	0.00
PROFESSIONAL SERVICES	125,934	0.00	645,870	0.00	645,870	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	102,749	0.00	100,000	0.00	105,000	0.00	0	0.00
M&R SERVICES	508,459	0.00	733,737	0.00	697,737	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	250,000	0.00	250,000	0.00	0	0.00
OFFICE EQUIPMENT	54,084	0.00	450,000	0.00	450,000	0.00	0	0.00
OTHER EQUIPMENT	258,272	0.00	493,001	0.00	493,001	0.00	0	0.00
PROPERTY & IMPROVEMENTS	3,616	0.00	452,000	0.00	452,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	5,000	0.00	5,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	50,924	0.00	50,001	0.00	55,001	0.00	0	0.00

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# Report 10 Department of Corrections

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>VOCATIONAL ENTERPRISES</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	1,344,642	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
TOTAL - EE	16,824,267	0.00	22,000,000	0.00	22,000,000	0.00	0	0.00
DEBT SERVICE	55,525	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	55,525	0.00	0	0.00	0	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$22,631,916</b>	<b>169.91</b>	<b>\$29,037,734</b>	<b>222.00</b>	<b>\$29,037,734</b>	<b>222.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$22,631,916	169.91	\$29,037,734	222.00	\$29,037,734	222.00		0.00

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## PROGRAM DESCRIPTION

<b>Department:</b> Corrections						
<b>Program Name:</b> Missouri Vocational Enterprises						
<b>Program is found in the following core budget(s):</b> Missouri Vocational Enterprises (MVE), Telecommunications and Fuel & Utilities						
	Missouri Vocational Enterprises	Telecommunications	Fuel & Utilities			Total:
GR:	\$0	\$1,152	\$0			\$1,152
FEDERAL:	\$0	\$0	\$0			\$0
OTHER:	\$22,631,894	\$0	\$1,290,009			\$23,921,903
<b>TOTAL :</b>	<b>\$22,631,894</b>	<b>\$1,152</b>	<b>\$1,290,009</b>			<b>\$23,923,055</b>

### 1. What does this program do?

The Missouri Vocational Enterprises program operates industries and programs to produce a variety of products and services for state agencies, city and county governments, political subdivisions, state employees and not-for-profit organizations. The goal of this program is to increase employment and training opportunities for offenders assigned to correctional centers to promote productive and law-abiding conduct after release to the community. MVE has 50 job titles registered with the U.S. Department of Labor in Apprenticeship Programs; 1,242 offenders have completed these programs and there are 390 active offenders working on their apprenticeship programs. Apprenticeship programs are nationally recognized by a multitude of employers and provide a gateway to employment upon release. Currently, 23 industries are operated in 13 correctional centers statewide. These industries employ approximately 1,339 offenders each month. Products and services include Chemical Products, Industrial Laundry, Clothing Factory, Furniture Factory, Graphic Arts, Engraving License Plate Factory, Office Systems Manufacturing, Shoe Factory, Tire Recycling, Forms Printing, Warehouse/Distribution Network, Plastic Bags Manufacturing, Cardboard Carton Manufacturing, Toilet Paper Manufacturing, Metal Products, Signs, Flags and Toner Cartridge Recycling.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.550 through 217.595 RSMo.

### 3. Are there federal matching requirements? If yes, please explain.

No.

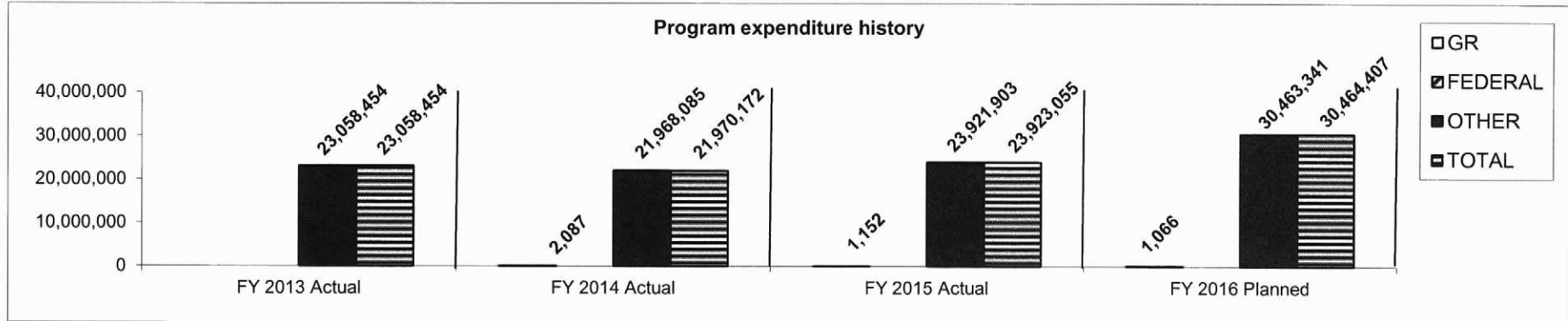
### 4. Is this a federally mandated program? If yes, please explain.

No.

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Missouri Vocational Enterprises  
**Program is found in the following core budget(s):** Missouri Vocational Enterprises (MVE), Telecommunications and Fuel & Utilities

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Working Capital Revolving Fund (0510)

**7a. Provide an effectiveness measure.**

Number of offenders employed by Missouri Vocational Enterprises					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
1,386	1,388	1,339	1,388	1,388	1,388

**7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections						
<b>Program Name:</b> Fuel and Utilities						
<b>Program is found in the following core budget(s):</b> Adult Corrections Institutional Operations, Missouri Vocational Enterprises, Community Release Centers and Community Supervision Centers						
	Adult Corrections Institutional Operations	Missouri Vocational Enterprises	Community Release Centers	Community Supervision Centers		Total:
GR:	\$26,858,902	\$0	\$607,437	\$280,074		\$27,746,413
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$0	\$1,290,009	\$0	\$0		\$1,290,009
<b>TOTAL :</b>	<b>\$26,858,902</b>	<b>\$1,290,009</b>	<b>\$607,437</b>	<b>\$280,074</b>		<b>\$29,036,422</b>

- 1. What does this program do?**  
 This program provides fuel and utilities for the institutions and administrative offices of the Department of Corrections. Fuel and Utilities include electricity, gas, fuel oil, water and sewer. It also provides for maintenance and equipment to improve the efficiency of utility systems.
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**  
 Chapter 217.025 RSMo.
- 3. Are there federal matching requirements? If yes, please explain.**  
 No.
- 4. Is this a federally mandated program? If yes, please explain.**  
 No.

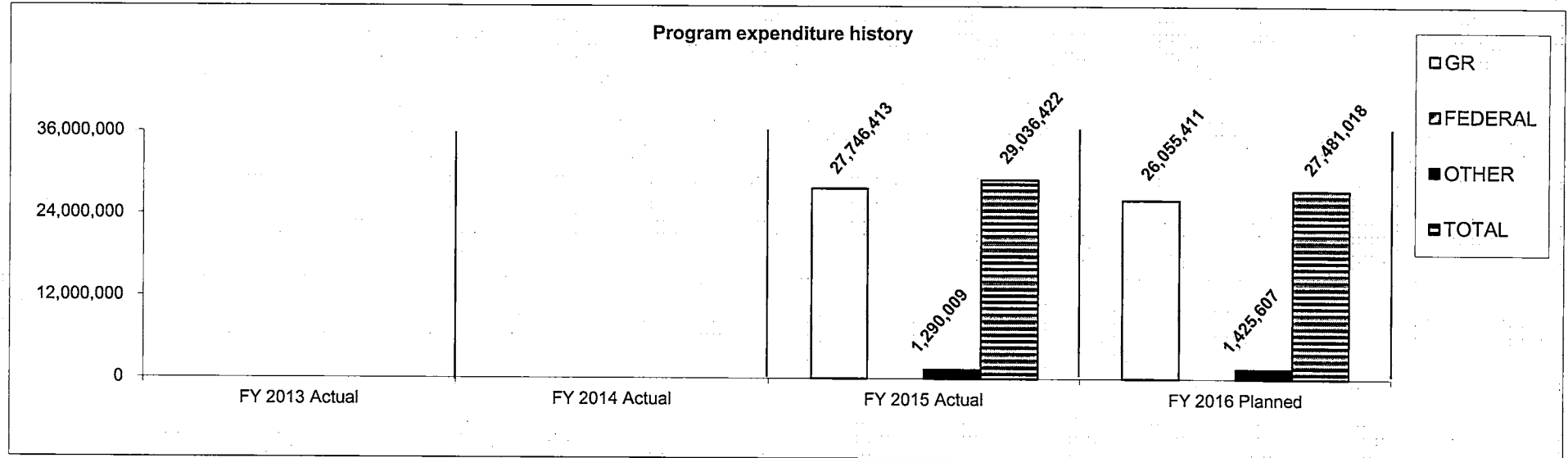
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Fuel and Utilities

**Program is found in the following core budget(s):** Adult Corrections Institutional Operations, Missouri Vocational Enterprises, Community Release Centers and Community Supervision Centers

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



\*Note: OA-FMDC core transferred Fuel & Utilities back to the Department of Corrections in FY15.

**6. What are the sources of the "Other " funds?**

Working Capital Revolving Fund (0510)

**7a. Provide an effectiveness measure.**

N/A

**7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A



# Report 9 Department of Corrections

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>P&amp;P STAFF</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	63,080,006	1,742.49	64,790,621	1,750.81	64,567,258	1,744.81	0	0.00	
TOTAL - PS	63,080,006	1,742.49	64,790,621	1,750.81	64,567,258	1,744.81	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	3,300,488	0.00	3,592,862	0.00	3,592,862	0.00	0	0.00	
INMATE	1,688,887	0.00	4,703,605	0.00	4,703,605	0.00	0	0.00	
TOTAL - EE	4,989,375	0.00	8,296,467	0.00	8,296,467	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	198,955	0.00	1	0.00	1	0.00	0	0.00	
INMATE	153,313	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	352,268	0.00	1	0.00	1	0.00	0	0.00	
FUND TRANSFERS									
DEBT OFFSET ESCROW	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00	0	0.00	
TOTAL - TRF	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00	0	0.00	
<b>TOTAL</b>	<b>69,521,649</b>	<b>1,742.49</b>	<b>74,187,089</b>	<b>1,750.81</b>	<b>73,963,726</b>	<b>1,744.81</b>	<b>0</b>	<b>0.00</b>	
<b>P&amp;P Staff Restoration - 1931006</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	222,185	4.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	222,185	4.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>222,185</b>	<b>4.00</b>	<b>0</b>	<b>0.00</b>	
<b>Tax Intercept Increase - 1931007</b>									
FUND TRANSFERS									
DEBT OFFSET ESCROW	0	0.00	0	0.00	200,000	0.00	0	0.00	
TOTAL - TRF	0	0.00	0	0.00	200,000	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$69,521,649</b>	<b>1,742.49</b>	<b>\$74,187,089</b>	<b>1,750.81</b>	<b>\$74,385,911</b>	<b>1,748.81</b>	<b>\$0</b>	<b>0.00</b>	

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# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	98415C
<b>Division</b>	Probation and Parole		
<b>Core -</b>	Probation and Parole Staff		

## **1. CORE FINANCIAL SUMMARY**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	64,567,258	0	0	64,567,258
EE	3,592,862	0	4,703,605	8,296,467
PSD	1	0	0	1
TRF	0	0	1,100,000	1,100,000
<b>Total</b>	<b>68,160,121</b>	<b>0</b>	<b>5,803,605</b>	<b>73,963,726</b>

<b>FTE</b>	<b>1,744.81</b>	<b>0.00</b>	<b>0.00</b>	<b>1,744.81</b>
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<b>Est. Fringe</b>	35,248,397	0	0	35,248,397
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Inmate Revolving Fund (0540) and  
P&P Tax Intercept Transfer Fund (T623)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS				0
EE				0
PSD				0
TRF				0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FTE</b>				<b>0.00</b>
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

## **2. CORE DESCRIPTION**

This core request provides funding for the Personal Services and operating Expense and Equipment for the Division of Probation and Parole (P&P). The Division is responsible for supervising offenders who have been sentenced to probation by the courts or released from incarceration to parole or conditional release by the Board of Probation and Parole. As of June 30, 2015 there were 60,558 offenders under the supervision of the Division.

## **3. PROGRAM LISTING (list programs included in this core funding)**

Probation and Parole Administration  
Assessment and Supervision Services

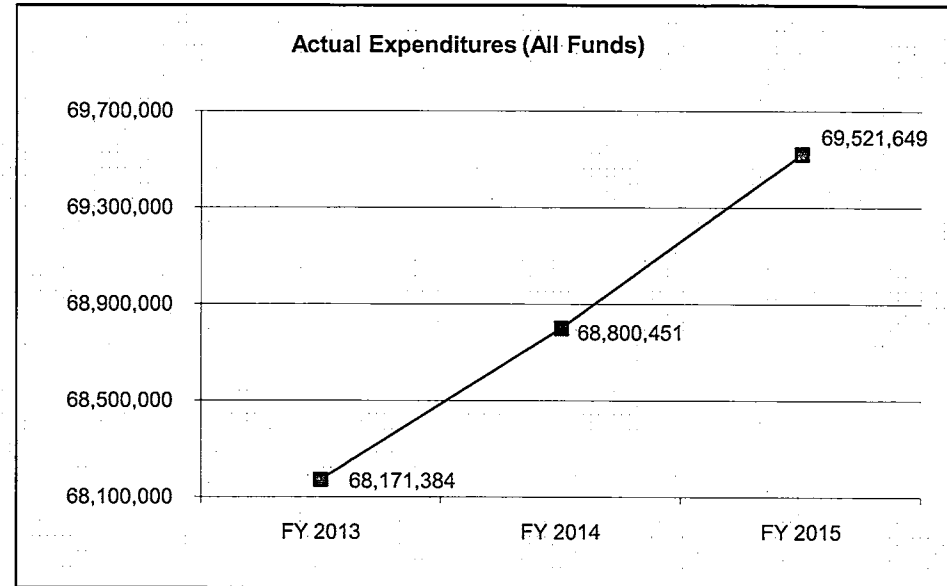


# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98415C
<b>Division</b>	Probation and Parole		
<b>Core -</b>	Probation and Parole Staff		

## 4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	75,647,535	72,555,230	73,887,339	74,187,089
Less Reverted (All Funds)	(600,105)	0	(1,482,798)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	75,047,430	72,555,230	72,404,541	N/A
Actual Expenditures (All Funds)	68,171,384	68,800,451	69,521,649	N/A
Unexpended (All Funds)	6,876,046	3,754,779	2,882,892	N/A
Unexpended, by Fund:				
General Revenue	47,496	881,184	21,487	N/A
Federal	0	0	0	N/A
Other	6,828,550	2,873,595	2,861,405	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

### NOTES:

#### FY15:

Lapse in Other funds is from internal expenditure restrictions due to reduced IRF collections.

#### FY14:

IRF Funds were core reduced by \$3,000,000 due to reduced IRF collections. Lapse in Other funds are from internal expenditure restrictions due to reduced IRF collections.

#### FY13:

Lapse in Other funds are from internal expenditure restrictions due to reduced IRF collections.

**CORE RECONCILIATION DETAIL**

STATE

P&P STAFF

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	1,750.81	64,790,621	0	0	64,790,621	
				EE	0.00	3,592,862	0	4,703,605	8,296,467	
				PD	0.00	1	0	0	1	
				TRF	0.00	0	0	1,100,000	1,100,000	
				<b>Total</b>	<b>1,750.81</b>	<b>68,383,484</b>	<b>0</b>	<b>5,803,605</b>	<b>74,187,089</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	799	1738		PS	(7.00)	(252,485)	0	0	(252,485)	Reallocate PS and 7.00 FTE from P&P Staff to KCRC for transition to a DAI institution.
Core Reallocation	800	1738		PS	1.00	29,122	0	0	29,122	Reallocate PS and 1.00 FTE from CSC SK I to P&P Staff SK I.
<b>NET DEPARTMENT CHANGES</b>					<b>(6.00)</b>	<b>(223,363)</b>	<b>0</b>	<b>0</b>	<b>(223,363)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	1,744.81	64,567,258	0	0	64,567,258	
				EE	0.00	3,592,862	0	4,703,605	8,296,467	
				PD	0.00	1	0	0	1	
				TRF	0.00	0	0	1,100,000	1,100,000	
				<b>Total</b>	<b>1,744.81</b>	<b>68,160,121</b>	<b>0</b>	<b>5,803,605</b>	<b>73,963,726</b>	

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 98415C	<b>DEPARTMENT:</b> Corrections
<b>BUDGET UNIT NAME:</b> Probation and Parole Staff	<b>DIVISION:</b> Probation and Parole

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

#### DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED												
No flexibility was used in FY15.	<table><tr><td>Approp. PS-1738</td><td>\$6,479,062</td></tr><tr><td>EE-1742</td><td>\$359,286</td></tr><tr><td>Total GR Flexibility</td><td>\$6,838,348</td></tr></table>	Approp. PS-1738	\$6,479,062	EE-1742	\$359,286	Total GR Flexibility	\$6,838,348	<table><tr><td>Approp. PS-1738</td><td>\$6,478,944</td></tr><tr><td>EE-1742</td><td>\$359,286</td></tr><tr><td>Total GR Flexibility</td><td>\$6,838,230</td></tr></table>	Approp. PS-1738	\$6,478,944	EE-1742	\$359,286	Total GR Flexibility	\$6,838,230
Approp. PS-1738	\$6,479,062													
EE-1742	\$359,286													
Total GR Flexibility	\$6,838,348													
Approp. PS-1738	\$6,478,944													
EE-1742	\$359,286													
Total GR Flexibility	\$6,838,230													
	<table><tr><td>Approp. EE-6071</td><td>\$470,361</td></tr><tr><td>Total Other (IRF) Flexibility</td><td>\$470,361</td></tr></table>	Approp. EE-6071	\$470,361	Total Other (IRF) Flexibility	\$470,361	<table><tr><td>Approp. EE-6071</td><td>\$470,361</td></tr><tr><td>Total Other (IRF) Flexibility</td><td>\$470,361</td></tr></table>	Approp. EE-6071	\$470,361	Total Other (IRF) Flexibility	\$470,361				
Approp. EE-6071	\$470,361													
Total Other (IRF) Flexibility	\$470,361													
Approp. EE-6071	\$470,361													
Total Other (IRF) Flexibility	\$470,361													

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

# Report 10 Department of Corrections

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>P&amp;P STAFF</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	25,268	1.00	26,151	1.00	26,151	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	139,149	4.87	164,169	5.00	164,169	5.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	4,998,544	211.37	5,421,014	222.00	5,421,014	222.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	1,588,115	60.27	1,599,966	59.00	1,548,429	57.00	0	0.00
STOREKEEPER I	56,564	2.00	56,434	2.00	86,556	3.00	0	0.00
STOREKEEPER II	31,309	1.00	30,287	1.00	31,287	1.00	0	0.00
ACCOUNT CLERK II	77,063	3.00	135,103	5.00	135,103	5.00	0	0.00
PERSONNEL ANAL I	0	0.00	34,159	1.00	34,159	1.00	0	0.00
EXECUTIVE II	99,474	2.67	113,027	3.00	113,027	3.00	0	0.00
PERSONNEL CLERK	79,591	2.82	95,257	3.00	95,257	3.00	0	0.00
CORRECTIONS TRAINING OFCR	208,224	5.00	207,653	5.00	208,653	5.00	0	0.00
PROBATION & PAROLE OFCR I	2,657,754	87.17	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	63,704	2.01	64,305	2.00	64,305	2.00	0	0.00
PROBATION & PAROLE ASST II	80,697	2.47	99,700	3.00	99,700	3.00	0	0.00
PROBATION & PAROLE UNIT SPV	5,355,678	123.93	5,649,275	124.00	5,649,275	124.00	0	0.00
PROBATION & PAROLE OFCR II	41,501,019	1,113.25	44,813,198	1,195.31	44,663,234	1,191.31	0	0.00
PROBATION & PAROLE OFCR III	589,138	14.63	676,643	16.00	676,643	16.00	0	0.00
PAROLE HEARING ANALYST	414,607	8.00	422,961	8.00	422,961	8.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	62,294	1.17	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	3,255,502	66.72	3,415,952	67.00	3,361,968	66.00	0	0.00
CORRECTIONS MGR B2	467,324	8.17	469,040	8.00	469,040	8.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	76,315	1.29	57,058	1.00	57,058	1.00	0	0.00
LEGAL COUNSEL	32,123	0.35	0	0.00	0	0.00	0	0.00
BOARD MEMBER	419,889	5.00	521,688	6.00	521,688	6.00	0	0.00
BOARD CHAIRMAN	88,274	1.00	91,397	1.00	91,397	1.00	0	0.00
MISCELLANEOUS TECHNICAL	2,658	0.05	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	273,569	4.00	215,796	3.00	215,796	3.00	0	0.00
SPECIAL ASST PROFESSIONAL	66,105	0.85	16,458	0.50	16,458	0.50	0	0.00
SPECIAL ASST TECHNICIAN	178,845	3.78	187,518	4.00	187,518	4.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	90,603	2.13	123,059	3.00	123,059	3.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	45,683	1.36	34,168	1.00	34,168	1.00	0	0.00

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# Report 10 Department of Corrections

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>P&amp;P STAFF</b>								
<b>CORE</b>								
PRINCIPAL ASST BOARD/COMMISSON	54,924	1.16	49,185	1.00	49,185	1.00	0	0.00
<b>TOTAL - PS</b>	<b>63,080,006</b>	<b>1,742.49</b>	<b>64,790,621</b>	<b>1,750.81</b>	<b>64,567,258</b>	<b>1,744.81</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	678,969	0.00	677,528	0.00	678,728	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,938	0.00	9,534	0.00	5,534	0.00	0	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	0	0.00
SUPPLIES	1,086,303	0.00	1,277,683	0.00	1,142,683	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	105,346	0.00	44,269	0.00	106,269	0.00	0	0.00
COMMUNICATION SERV & SUPP	203,203	0.00	250,465	0.00	244,265	0.00	0	0.00
PROFESSIONAL SERVICES	2,385,822	0.00	5,162,101	0.00	5,162,101	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	2,456	0.00	14,350	0.00	4,350	0.00	0	0.00
M&R SERVICES	177,984	0.00	283,107	0.00	283,107	0.00	0	0.00
COMPUTER EQUIPMENT	920	0.00	0	0.00	1,000	0.00	0	0.00
MOTORIZED EQUIPMENT	115,950	0.00	30,000	0.00	110,000	0.00	0	0.00
OFFICE EQUIPMENT	35,407	0.00	56,124	0.00	56,124	0.00	0	0.00
OTHER EQUIPMENT	106,479	0.00	91,336	0.00	106,336	0.00	0	0.00
BUILDING LEASE PAYMENTS	8,215	0.00	38,304	0.00	11,304	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	48,945	0.00	41,381	0.00	49,381	0.00	0	0.00
MISCELLANEOUS EXPENSES	22,359	0.00	320,185	0.00	328,185	0.00	0	0.00
REBILLABLE EXPENSES	6,079	0.00	0	0.00	7,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>4,989,375</b>	<b>0.00</b>	<b>8,296,467</b>	<b>0.00</b>	<b>8,296,467</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
DEBT SERVICE	198,955	0.00	1	0.00	1	0.00	0	0.00
REFUNDS	153,313	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>352,268</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
TRANSFERS OUT	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00	0	0.00
<b>TOTAL - TRF</b>	<b>1,100,000</b>	<b>0.00</b>	<b>1,100,000</b>	<b>0.00</b>	<b>1,100,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$69,521,649</b>	<b>1,742.49</b>	<b>\$74,187,089</b>	<b>1,750.81</b>	<b>\$73,963,726</b>	<b>1,744.81</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$66,579,449</b>	<b>1,742.49</b>	<b>\$68,383,484</b>	<b>1,750.81</b>	<b>\$68,160,121</b>	<b>1,744.81</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$2,942,200</b>	<b>0.00</b>	<b>\$5,803,605</b>	<b>0.00</b>	<b>\$5,803,605</b>	<b>0.00</b>		<b>0.00</b>

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## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections					
<b>Program Name:</b>	Division of Probation and Parole Administration					
<b>Program is found in the following core budget(s):</b>	P&P Staff and Telecommunications					
	P&P Staff	Telecommunications				Total:
GR:	\$3,422,525	\$84,737				\$3,507,262
FEDERAL:	\$0	\$0				\$0
OTHER:	\$0	\$0				\$0
<b>TOTAL :</b>	<b>\$3,422,525</b>	<b>\$84,737</b>				<b>\$3,507,262</b>

### 1. What does this program do?

The Chair of the Board of Probation and Parole is the Division Director and is responsible for overseeing the operations of the Parole Board and the Division of Probation and Parole. This program includes funding of \$490,469 for GPS-based electronic monitoring for lifetime supervision of certain sex offenders. The Division is responsible for supervising offenders who have been sentenced to probation by the courts or released from incarceration to parole or conditional release by the Board of Probation and Parole, and those who have been discharged from active supervision but who remain on lifetime supervision. As of June 30, 2015, there were 60,558 offenders under the supervision of the Division. The Division also operates one community release center, six community supervision centers, and provides a variety of contracted community supervision programs including electronic monitoring and residential facilities.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705, RSMo.

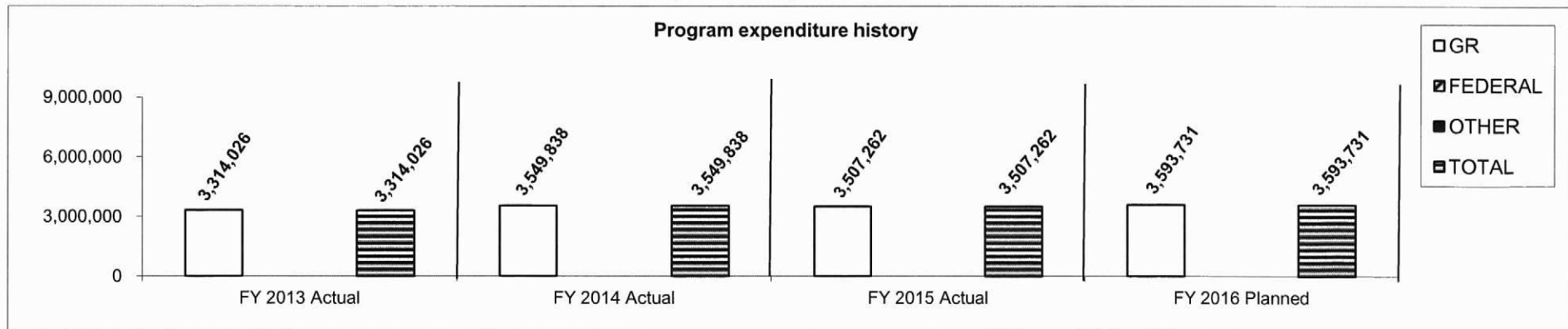
### 3. Are there federal matching requirements? If yes, please explain.

No.

### 4. Is this a federally mandated program? If yes, please explain.

No.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Lifetime Supervision funding was withheld during FY15 until the last month of the fiscal year.

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Division of Probation and Parole Administration  
**Program is found in the following core budget(s):** P&P Staff and Telecommunications

**6. What are the sources of the "Other " funds?**

N/A

**Provide an effectiveness measure.**

**7a.**

Division administrative expenditures as a percent of total division expenditures					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
3.44%	4.07%	3.76%	3.83%	3.83%	3.83%

**Provide an efficiency measure.**

**7b.**

Division administrative FTE as a percent of the total division FTE					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
3.36%	3.37%	3.54%	3.55%	3.55%	3.55%

**Provide the number of clients/individuals served, if applicable.**

**7c.**

N/A

**Provide a customer satisfaction measure, if available.**

**7d.**

N/A

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections						
<b>Program Name:</b> Assessment and Supervision Services						
<b>Program is found in the following core budget(s):</b> P&P Staff, Population Growth Pool, Telecommunications, Overtime and Command Center						
	P&P Staff	Population Growth Pool	Telecommunications	Overtime	Command Center	Total:
GR:	\$63,156,859	\$211,464	\$731,661	\$12,501	\$4,508	\$64,116,993
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$1,842,200	\$0	\$0	\$0	\$287,516	\$2,129,716
<b>TOTAL :</b>	<b>\$64,999,059</b>	<b>\$211,464</b>	<b>\$731,661</b>	<b>\$12,501</b>	<b>\$292,024</b>	<b>\$66,246,709</b>

### 1. What does this program do?

As of June 30, 2015 there were 60,558 offenders under the supervision of the Division. In FY15 the average caseload supervision level distribution was Assessment 10.49%, Level III (high-risk) 20.22%, Level II (medium-risk) 39.42%, Level I (low-risk) 28.19% and Absconders 1.68%. The total number of cases served during the past year (FY15) was 105,265.

The Division has continued to focus on public safety by implementing evidence-based risk reduction strategies and programming. This would include actuarial assessments and targeting interventions to ensure the moderate and high-risk offenders are a priority with supervision and treatment resources. Evidence-based case management strategies have been implemented with the expected outcomes to be reduced recidivism and enhanced public safety. While these strategies were largely successful in redirecting internal resources during this period, the further reduction in supervision services will jeopardize public safety.

The Parole Board has undertaken several significant initiatives using updated risk assessment data developed by the Department's Research and Evaluation Unit on factors closely associated with success/failure under supervision. The emphasis of these initiatives is to accelerate the release of low-risk offenders and to enable the ongoing review of release decisions based on dynamic risk variables. Where the new data suggests that the offender's risk of reoffending could be mitigated by an alternative release strategy, the Board can establish a new release date. Use of the dynamic risk instruments enables better allocation of resources but has increased the workload on institutional parole offices as well as in the community.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo. and Chapter 558 RSMo.

### 3. Are there federal matching requirements? If yes, please explain.

No.

### 4. Is this a federally mandated program? If yes, please explain.

No.



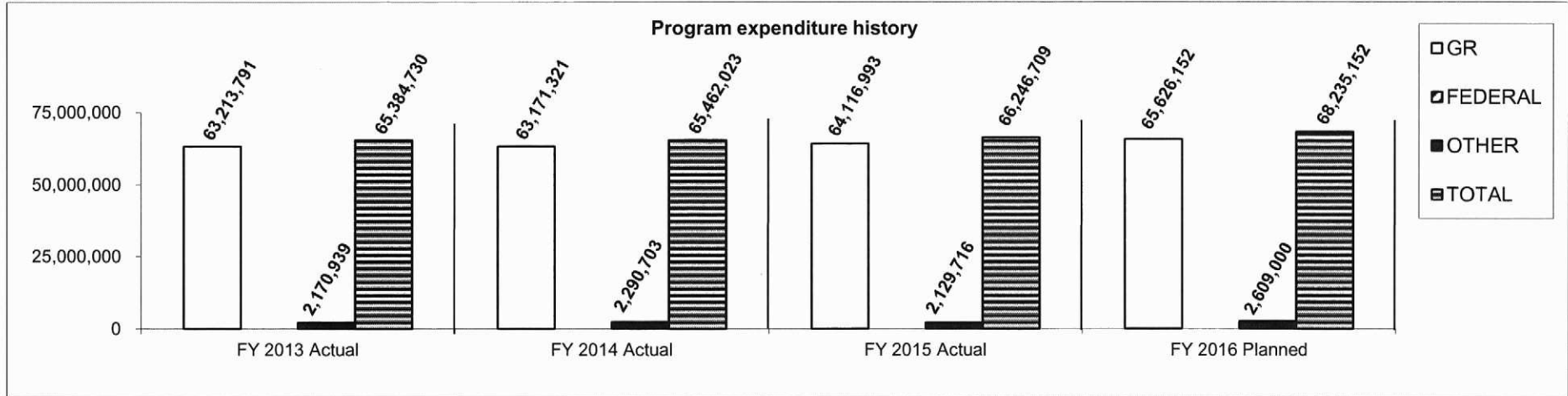
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Assessment and Supervision Services

**Program is found in the following core budget(s):** P&P Staff, Population Growth Pool, Telecommunications, Overtime and Command Center

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Inmate Revolving Fund (0540)

**7a. Provide an effectiveness measure.**

Recidivism rate of probationers after two years					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
21.89%	22.45%	22.50%	21.00%	21.00%	20.00%

Recidivism rate of parolees after two years					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
36.90%	34.14%	35.40%	34.00%	34.00%	34.00%

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections																		
<b>Program Name:</b>	Assessment and Supervision Services																		
<b>Program is found in the following core budget(s):</b>	P&P Staff, Population Growth Pool, Telecommunications, Overtime and Command Center																		
<b>7b. Provide an efficiency measure.</b> N/A																			
<b>7c. Provide the number of clients/individuals served, if applicable.</b>																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="6">Total community supervision caseload</th></tr> <tr> <th>FY13 Actual</th><th>FY14 Actual</th><th>FY15 Actual</th><th>FY16 Proj.</th><th>FY17 Proj.</th><th>FY18 Proj.</th></tr> <tr> <td>69,354*</td><td>64,571</td><td>60,533</td><td>57,500</td><td>55,000</td><td>55,000</td></tr> </table>		Total community supervision caseload						FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.	69,354*	64,571	60,533	57,500	55,000	55,000
Total community supervision caseload																			
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.														
69,354*	64,571	60,533	57,500	55,000	55,000														
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="6">Total number of offenders on community supervision</th></tr> <tr> <th>FY13 Actual</th><th>FY14 Actual</th><th>FY15 Actual</th><th>FY16 Proj.</th><th>FY17 Proj.</th><th>FY18 Proj.</th></tr> <tr> <td>114,052</td><td>110,765</td><td>105,265</td><td>95,254</td><td>92,254</td><td>90,000</td></tr> </table>		Total number of offenders on community supervision						FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.	114,052	110,765	105,265	95,254	92,254	90,000
Total number of offenders on community supervision																			
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.														
114,052	110,765	105,265	95,254	92,254	90,000														
<b>7d. Provide a customer satisfaction measure, if available.</b> N/A																			



**NEW DECISION ITEM**  
**RANK:** 10 **OF**         

<b>Department</b>	Corrections	<b>Budget Unit</b>	98415C
<b>Division</b>	Probation and Parole		
<b>DI Name</b>	Probation and Parole Staff Restoration	<b>DI#</b>	1931006
		<b>House Bill</b>	09.220

**1. AMOUNT OF REQUEST**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	222,185	0	0	222,185
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>222,185</b>	<b>0</b>	<b>0</b>	<b>222,185</b>
FTE	4.00	0.00	0.00	4.00

<b>Est. Fringe</b>	100,301	0	0	100,301
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This request is to restore the FY14 core reduction for four supervisory/administrative staff associated with providing line level supervision at a Community Supervision Center (Unit Supervisor), administration of a Probation and Parole field district office (Correctional Band Manager I), administration of one of six field Probation and Parole regions (Correctional Band Manager II), and management at the agency level (Special Assistant Official and Administrative).

NEW DECISION ITEM  
RANK: 10 OF           

<b>Department</b>	Corrections	<b>Budget Unit</b>	98415C
<b>Division</b>	Probation and Parole		
<b>DI Name</b>	Probation and Parole Staff Restoration	<b>DI#</b>	1931006
		<b>House Bill</b>	09.220

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.** (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Funding required to restore four positions associated with key supervision and management services would amount to \$222,185.

Staff	FTE	Amount
Special Assistant Official and Administrative	1.00	\$69,528
Corrections Band Manager 2	1.00	\$57,726
Corrections Band Manager 1	1.00	\$52,997
Probation & Parole Unit Supervisor	1.00	\$41,934
	4.00	\$222,185

HB - Section	Approp	Type	Fund	Amount
09.225 P&P Staff PS - 0101	1738	PS	0101	\$222,185

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Special Assistant Off and Admin (9870)	69,528	1.00					69,528	1.00	
Corrections Band Manager 2 (8101)	57,726	1.00					57,726	1.00	
Corrections Band Manager 1 (8100)	52,997	1.00					52,997	1.00	
Probation & Parole Unit Supervisor (5120)	41,934	1.00					41,934	1.00	
<b>Total PS</b>	<b>222,185</b>	<b>4.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>222,185</b>	<b>4.00</b>	<b>0</b>
<b>Grand Total</b>	<b>222,185</b>	<b>4.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>222,185</b>	<b>4.00</b>	<b>0</b>

**NEW DECISION ITEM**  
**RANK:** 10 **OF**           

<b>Department</b>	Corrections	<b>Budget Unit</b>	<u>98415C</u>
<b>Division</b>	Probation and Parole		
<b>DI Name</b>	Probation and Parole Staff Restoration	<b>DI#</b>	<u>1931006</u>
		<b>House Bill</b>	<u>09.220</u>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**  
N/A

**6b. Provide an efficiency measure.**  
N/A

**6c. Provide the number of clients/individuals served, if applicable.**  
N/A

**6d. Provide a customer satisfaction measure, if available.**  
N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

# Report 10 Department of Corrections

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>P&amp;P STAFF</b>								
<b>P&amp;P Staff Restoration - 1931006</b>								
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	41,934	1.00	0	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	52,997	1.00	0	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	57,726	1.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	69,528	1.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>222,185</b>	<b>4.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$222,185</b>	<b>4.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$222,185</b>	<b>4.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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**NEW DECISION ITEM**  
**RANK: 11 OF**

<b>Department</b>	Corrections	<b>Budget Unit</b>	98415C
<b>Division</b>	Probation and Parole		
<b>DI Name</b>	Tax Intercept Increase	<b>DI#</b>	1931007

**1. AMOUNT OF REQUEST**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	200,000	200,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Debt Offset Escrow Fund (0753)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The tax intercept program will allow the Missouri Department of Revenue to seize Missouri tax refunds on behalf of the Missouri Department of Corrections for delinquent offender debts. The interceptions will occur when offenders willfully fail to meet debt obligations to the Department of Corrections. Willful failure, as it relates to non-payment of Intervention Fees, is more than six months without payment. Funding received through this state tax interception will be used to off-set the cost of offender community programming provided through the Inmate Revolving Fund. RSMo.143.784 requires that these funds be transferred to the Department for use.

This request is to expand transfer authority due to increased amounts of interceptions from tax refunds.

NEW DECISION ITEM  
RANK: 11 OF           

Department	Corrections	Budget Unit	98415C
Division	Probation and Parole		
DI Name	Tax Intercept Increase	DI#	1931007

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.** (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Expansion of transfer authority due to increased tax refund interceptions.

HB Section	Approp	Type	Fund	Amount
09.225 Division of Probation and Parole	T623	EE	0753	\$200,000
				<u>\$200,000</u>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Transfers (820)					200,000		200,000		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>200,000</u>		<u>200,000</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>200,000</u>	<u>0.00</u>	<u>200,000</u>	<u>0.00</u>	<u>0</u>

**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

# Report 10 Department of Corrections

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>P&amp;P STAFF</b>								
Tax Intercept Increase - 1931007								
TRANSFERS OUT	0	0.00	0	0.00	200,000	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	200,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$200,000	0.00		0.00

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# Report 9 Department of Corrections

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>ST LOUIS COMM RELEASE CTR</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	3,917,721	121.44	4,292,968	125.86	4,292,968	125.86	0	0.00	
TOTAL - PS	3,917,721	121.44	4,292,968	125.86	4,292,968	125.86	0	0.00	
<b>TOTAL</b>	<b>3,917,721</b>	<b>121.44</b>	<b>4,292,968</b>	<b>125.86</b>	<b>4,292,968</b>	<b>125.86</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$3,917,721</b>	<b>121.44</b>	<b>\$4,292,968</b>	<b>125.86</b>	<b>\$4,292,968</b>	<b>125.86</b>	<b>\$0</b>	<b>0.00</b>	

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# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	98430C
<b>Division</b>	Probation and Parole		
<b>Core -</b>	St. Louis Community Release Center		

## **1. CORE FINANCIAL SUMMARY**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
<b>PS</b>	4,292,968	0	0	4,292,968
<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>4,292,968</b>	<b>0</b>	<b>0</b>	<b>4,292,968</b>
<b>FTE</b>	<b>125.86</b>	<b>0.00</b>	<b>0.00</b>	<b>125.86</b>

<b>Est. Fringe</b>	2,443,018	0	0	2,443,018
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
<b>PS</b>				0
<b>EE</b>				0
<b>PSD</b>				0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>				<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

## **2. CORE DESCRIPTION**

This core request provides personal services funding for the St. Louis Community Release Center, a 550-bed community-based facility that assists male offenders with re-integration to the community from prison or stabilization while remaining assigned under community supervision. The St. Louis Community Release Center provides the Department with critical transitional services for offenders supervised in the metropolitan St. Louis area. The Parole Board stipulates offenders for assignment to the center based on their need for a more structured supervision/assistance/home plan. The center also serves as a secure location to assess offenders under Parole Board supervision in St. Louis City who are at risk for revocation. Pending a determination to retain the offender under supervision, implement an alternate community supervision plan or return for formal revocation hearings, the offender's risk to abscond or re-offend is mitigated by temporary residency at the center. The facility may also be used as a more intense supervision strategy for probationers at risk for revocation by the Courts and for offenders who are awaiting approval of an out of state home plan.

## **3. PROGRAM LISTING (list programs included in this core funding)**

Community Release Centers

Fuel and Utilities

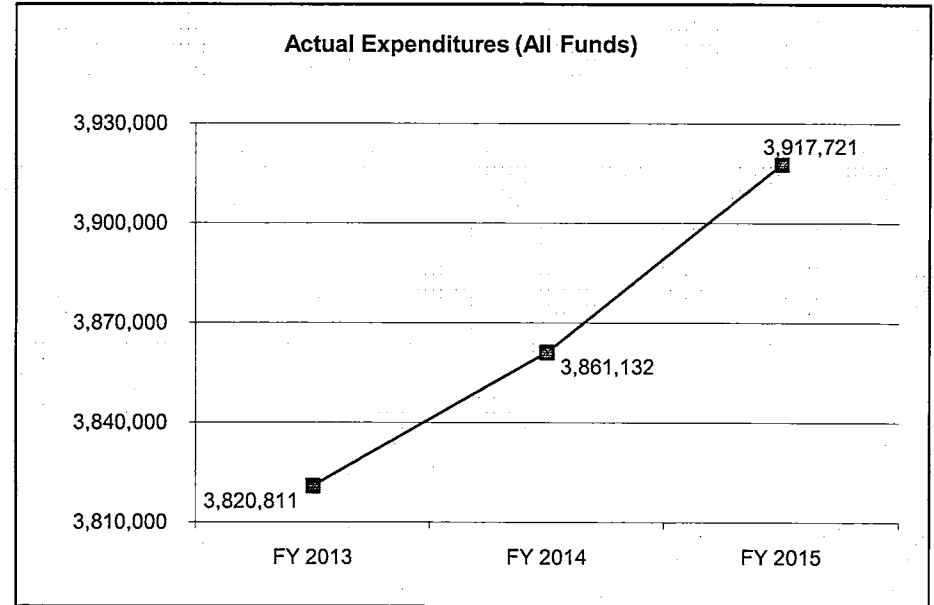
# CORE DECISION ITEM

**Department** Corrections  
**Division** Probation and Parole  
**Core -** St. Louis Community Release Center

**Budget Unit** 98430C

## 4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	4,188,864	4,187,137	4,275,958	4,292,968
Less Reverted (All Funds)	(204,454)	(145,614)	(310,779)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,984,410	4,041,523	3,965,179	N/A
Actual Expenditures (All Funds)	3,820,811	3,861,132	3,917,721	N/A
Unexpended (All Funds)	163,599	180,391	47,458	N/A
Unexpended, by Fund:				
General Revenue	163,599	180,391	47,458	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

### NOTES:

#### FY15:

Lapse generated due to vacancies.

#### FY14:

Lapse generated due to vacancies.

#### FY13:

Flexibility was used to meet year-end payroll obligations. St. Louis Community Release Center flexed \$100,000 to Food Purchases.

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**CORE RECONCILIATION DETAIL**

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**STATE****ST LOUIS COMM RELEASE CTR**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PS	125.86	4,292,968	0	0	4,292,968	
	<b>Total</b>	<b>125.86</b>	<b>4,292,968</b>	<b>0</b>	<b>0</b>	<b>4,292,968</b>	
DEPARTMENT CORE REQUEST	PS	125.86	4,292,968	0	0	4,292,968	
	<b>Total</b>	<b>125.86</b>	<b>4,292,968</b>	<b>0</b>	<b>0</b>	<b>4,292,968</b>	



### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 98430C  <b>BUDGET UNIT NAME:</b> St. Louis Community Release Center	<b>DEPARTMENT:</b> Corrections  <b>DIVISION:</b> Probation and Parole				
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>					
<b>DEPARTMENT REQUEST</b>					
This request is for not more than ten percent (10%) flexibility between sections.					
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>					
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>				
No flexibility was used in FY15.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">           Approp. PS-4795         </td> <td style="width: 40%; text-align: right;">\$429,297</td> </tr> <tr> <td>           Total GR Flexibility         </td> <td style="text-align: right; border-top: 1px solid black;">\$429,297</td> </tr> </table>	Approp. PS-4795	\$429,297	Total GR Flexibility	\$429,297
Approp. PS-4795	\$429,297				
Total GR Flexibility	\$429,297				
<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">           Approp. PS-4795         </td> <td style="width: 40%; text-align: right;">\$429,297</td> </tr> <tr> <td>           Total GR Flexibility         </td> <td style="text-align: right; border-top: 1px solid black;">\$429,297</td> </tr> </table>	Approp. PS-4795	\$429,297	Total GR Flexibility	\$429,297
Approp. PS-4795	\$429,297				
Total GR Flexibility	\$429,297				
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>					
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

# Report 10 Department of Corrections

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS COMM RELEASE CTR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	30,353	1.00	31,319	1.00	31,319	1.00	0	0.00
OFFICE SUPPORT ASST (STENO)	26,941	1.00	27,882	1.00	27,882	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	140,908	6.11	157,044	6.50	157,044	6.50	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	55,236	2.01	30,275	1.00	30,275	1.00	0	0.00
STOREKEEPER I	55,773	1.87	63,031	2.00	63,031	2.00	0	0.00
STOREKEEPER II	31,988	0.91	35,440	1.00	35,440	1.00	0	0.00
ACCOUNT CLERK II	0	0.00	27,432	1.00	27,432	1.00	0	0.00
EXECUTIVE II	10,455	0.29	0	0.00	0	0.00	0	0.00
COOK II	100,974	3.70	101,469	4.00	101,469	4.00	0	0.00
COOK III	60,574	1.94	65,245	2.00	65,245	2.00	0	0.00
FOOD SERVICE MGR I	18,402	0.61	38,140	1.00	38,140	1.00	0	0.00
CORRECTIONS OFCR I	113	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR III	164,023	4.76	185,616	5.00	185,616	5.00	0	0.00
CORRECTIONS SPV I	33,050	0.87	39,008	1.00	39,008	1.00	0	0.00
CORRECTIONS SPV II	49,068	1.00	50,333	1.00	50,333	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	27,955	1.00	28,925	1.00	28,925	1.00	0	0.00
RECREATION OFCR II	34,174	1.00	35,477	1.00	35,477	1.00	0	0.00
CORRECTIONS TRAINING OFCR	38,720	1.00	39,674	1.00	39,674	1.00	0	0.00
PROBATION & PAROLE ASST I	1,740,454	57.88	1,966,020	60.00	1,966,020	60.00	0	0.00
PROBATION & PAROLE ASST II	454,698	13.52	485,495	14.00	485,495	14.00	0	0.00
PROBATION & PAROLE UNIT SPV	122,285	2.91	134,667	3.00	134,667	3.00	0	0.00
PROBATION & PAROLE OFCR II	340,529	9.05	346,558	8.36	346,558	8.36	0	0.00
MAINTENANCE WORKER II	29,426	1.04	29,855	1.00	29,855	1.00	0	0.00
MAINTENANCE SPV I	50,643	1.51	68,955	2.00	68,955	2.00	0	0.00
MAINTENANCE SPV II	34,265	1.00	36,308	1.00	36,308	1.00	0	0.00
LOCKSMITH	0	0.00	35,440	1.00	35,440	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	38,404	1.00	36,888	1.00	36,888	1.00	0	0.00
FIRE & SAFETY SPEC	26,799	0.89	31,892	1.00	31,892	1.00	0	0.00
CORRECTIONS MGR B2	108,846	2.13	105,158	2.00	105,158	2.00	0	0.00
CORRECTIONS MGR B3	59,583	1.00	59,422	1.00	59,422	1.00	0	0.00
THERAPIST	33,077	0.44	0	0.00	0	0.00	0	0.00

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# Report 10 Department of Corrections

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS COMM RELEASE CTR								
CORE								
SEASONAL MAINTENANCE WORKER	5	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,917,721	121.44	4,292,968	125.86	4,292,968	125.86	0	0.00
GRAND TOTAL	\$3,917,721	121.44	\$4,292,968	125.86	\$4,292,968	125.86	\$0	0.00
GENERAL REVENUE	\$3,917,721	121.44	\$4,292,968	125.86	\$4,292,968	125.86		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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## PROGRAM DESCRIPTION

<b>Department:</b> Corrections								
<b>Program Name:</b> Community Release Centers								
<b>Program is found in the following core budget(s):</b> SLCRC, KCCRC, Telecommunications, Fuel & Utilities, Overtime, Institutional E&E and Wage & Discharge								
	SLCRC	KCCRC	Telecommunications	Fuel & Utilities	Overtime	Institutional E&E	Wage & Discharge	Total:
GR:	\$3,917,575	\$2,276,183	\$32,735	\$607,437	\$207,639	\$395,826	\$19,357	\$7,456,752
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$41,713	\$0	\$0	\$0	\$0	\$0	\$41,713
<b>TOTAL :</b>	<b>\$3,917,575</b>	<b>\$2,317,896</b>	<b>\$32,735</b>	<b>\$607,437</b>	<b>\$207,639</b>	<b>\$395,826</b>	<b>\$19,357</b>	<b>\$7,498,465</b>

### 1. What does this program do?

The 550-bed St. Louis Community Release Center and the 350-bed Kansas City Community Release Center are two community-based facilities that assist male offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. Finally, the facilities may be used as a more intense supervision strategy for probationers at risk for revocation by the Courts.

The Kansas City Community Release Center transitioned to the Kansas City Reentry Center, a Division of Adult Institutions' facility, on September 1, 2015.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

### 3. Are there federal matching requirements? If yes, please explain.

No.

### 4. Is this a federally mandated program? If yes, please explain.

No.

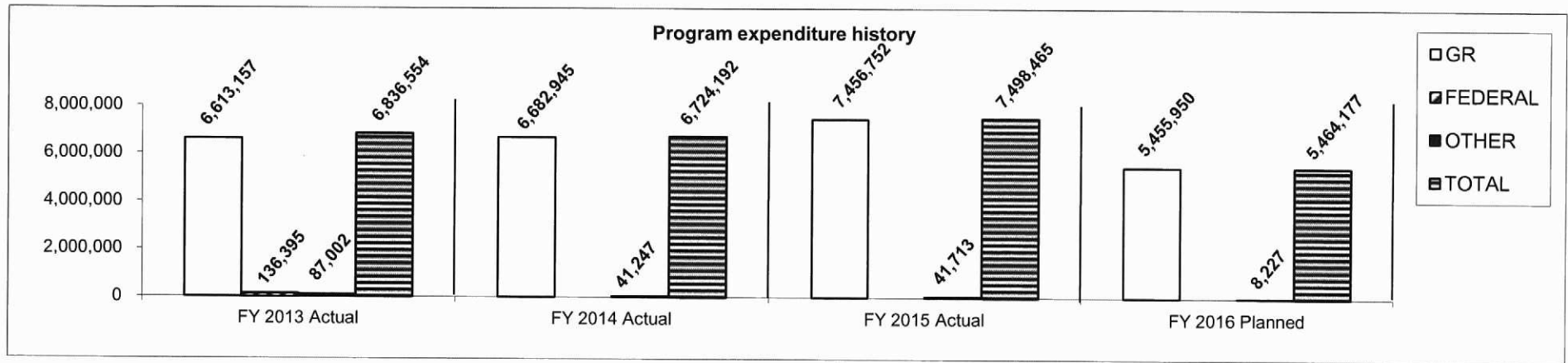
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Community Release Centers

**Program is found in the following core budget(s):** SLCRC, KCCRC, Telecommunications, Fuel & Utilities, Overtime, Institutional E&E and Wage & Discharge

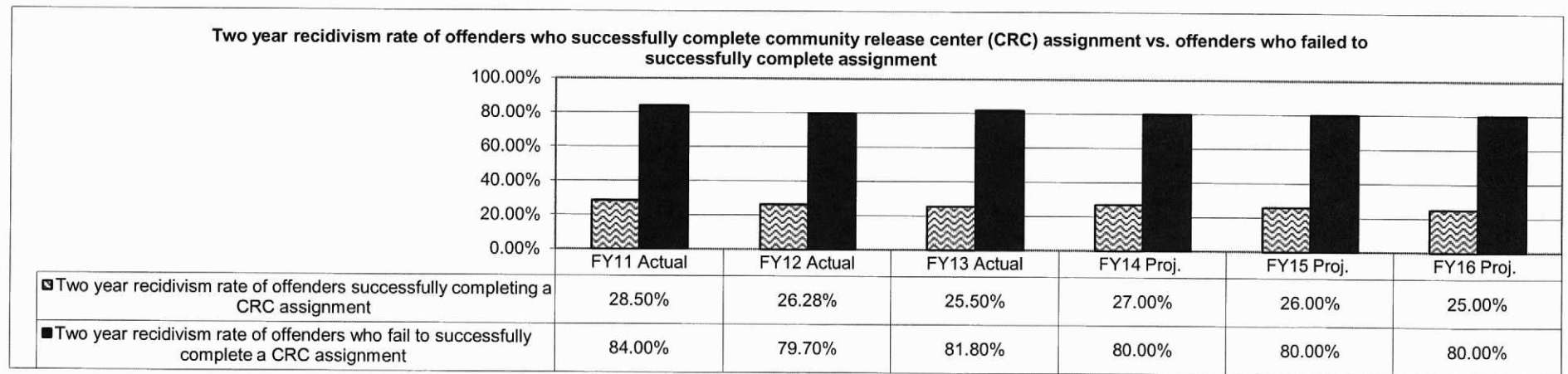
**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Inmate Revolving Fund (0540)

**7a. Provide an effectiveness measure.**



## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Community Release Centers

**Program is found in the following core budget(s):** SLCRC, KCCRC, Telecommunications, Fuel & Utilities, Overtime, Institutional E&E and Wage & Discharge

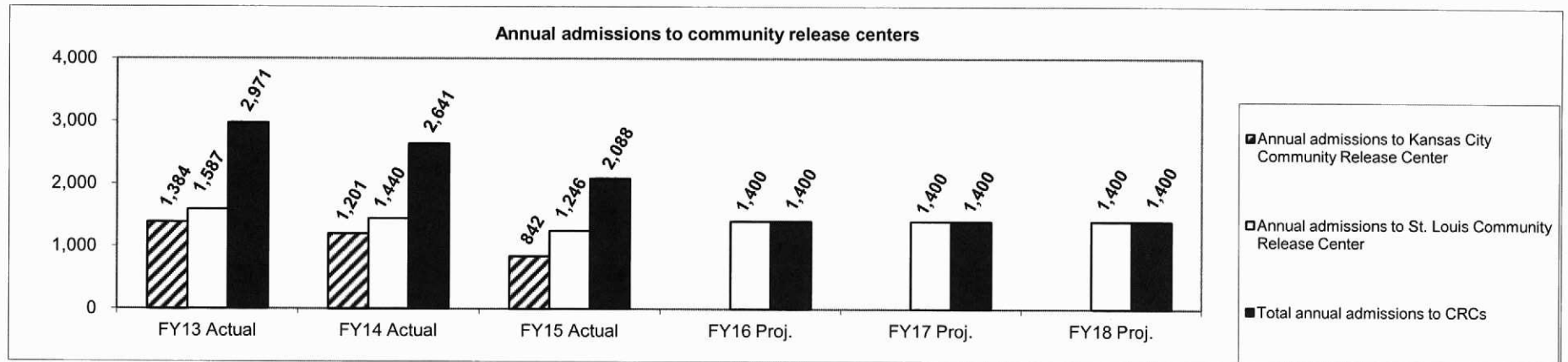
**7a. Provide an effectiveness measure.**

Successful completion rate of offenders leaving a community release center					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
39.50%	42.86%	36.32%	40.00%	40.00%	40.00%

**7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served, if applicable.**



**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections						
<b>Program Name:</b> Fuel and Utilities						
<b>Program is found in the following core budget(s):</b> Adult Corrections Institutional Operations, Missouri Vocational Enterprises, Community Release Centers and Community Supervision Centers						
	<b>Adult Corrections Institutional Operations</b>	<b>Missouri Vocational Enterprises</b>	<b>Community Release Centers</b>	<b>Community Supervision Centers</b>		<b>Total:</b>
GR:	\$26,858,902	\$0	\$607,437	\$280,074		<b>\$27,746,413</b>
FEDERAL:	\$0	\$0	\$0	\$0		<b>\$0</b>
OTHER:	\$0	\$1,290,009	\$0	\$0		<b>\$1,290,009</b>
<b>TOTAL :</b>	<b>\$26,858,902</b>	<b>\$1,290,009</b>	<b>\$607,437</b>	<b>\$280,074</b>		<b>\$29,036,422</b>

**1. What does this program do?**  
 This program provides fuel and utilities for the institutions and administrative offices of the Department of Corrections. Fuel and Utilities include electricity, gas, fuel oil, water and sewer. It also provides for maintenance and equipment to improve the efficiency of utility systems.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**  
 Chapter 217.025 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**  
 No.

**4. Is this a federally mandated program? If yes, please explain.**  
 No.

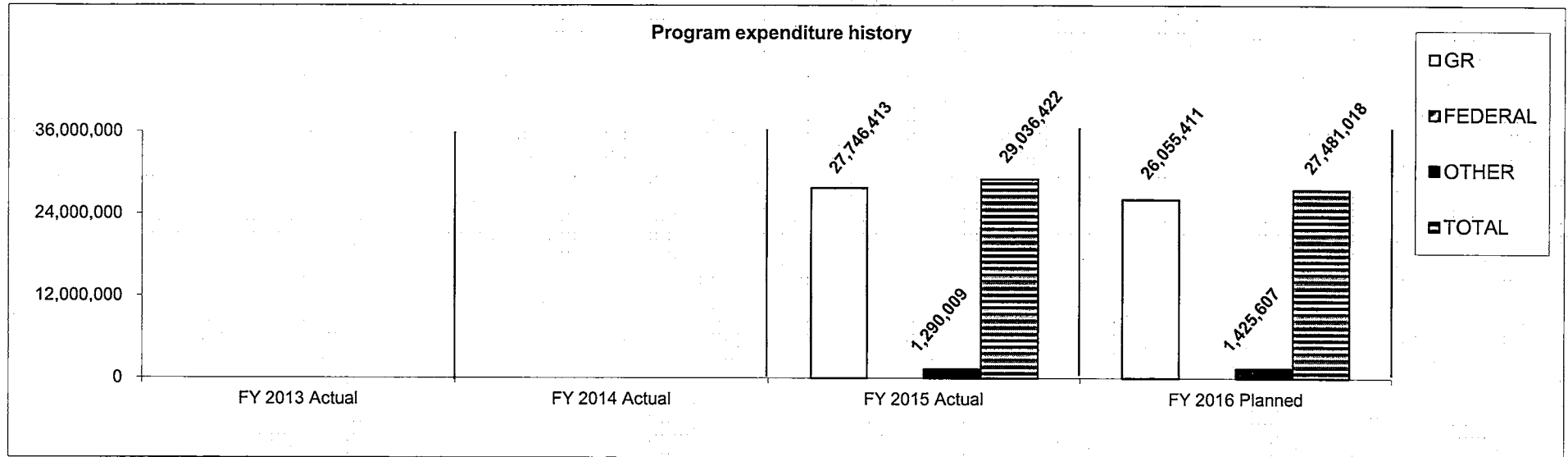
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Fuel and Utilities

**Program is found in the following core budget(s):** Adult Corrections Institutional Operations, Missouri Vocational Enterprises, Community Release Centers and Community Supervision Centers

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



\*Note: OA-FMDC core transferred Fuel & Utilities back to the Department of Corrections in FY15.

**6. What are the sources of the "Other " funds?**

Working Capital Revolving Fund (0510)

**7a. Provide an effectiveness measure.**

N/A

**7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A





# Report 9 Department of Corrections

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>KANSAS CITY COMM RELEASE CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	2,276,183	73.07	2,577,921	78.18	0	0.00	0	0.00
INMATE	41,713	1.00	49,360	1.00	0	0.00	0	0.00
TOTAL - PS	2,317,896	74.07	2,627,281	79.18	0	0.00	0	0.00
<b>TOTAL</b>	<b>2,317,896</b>	<b>74.07</b>	<b>2,627,281</b>	<b>79.18</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,317,896</b>	<b>74.07</b>	<b>\$2,627,281</b>	<b>79.18</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98435C
<b>Division</b>	Probation and Parole		
<b>Core -</b>	Kansas City Community Release Center		

1. CORE FINANCIAL SUMMARY									
FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS				0
EE	0	0	0	0	EE				0
PSD	0	0	0	0	PSD				0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>				<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:	Other Funds:
--------------	--------------

2. CORE DESCRIPTION	
<p>In early 2013 the Department of Corrections instituted a Facilities Utilization Team to assess institutional strategies for managing increased population. The team recommended that the Kansas City Community Release Center be transitioned from a Division of Probation and Parole community release center to the Division of Adult Institutions as a minimum security prison. This recommendation was approved and the transition was completed on September 1, 2015.</p>	

3. PROGRAM LISTING (list programs included in this core funding)	
Community Release Centers	Fuel and Utilities

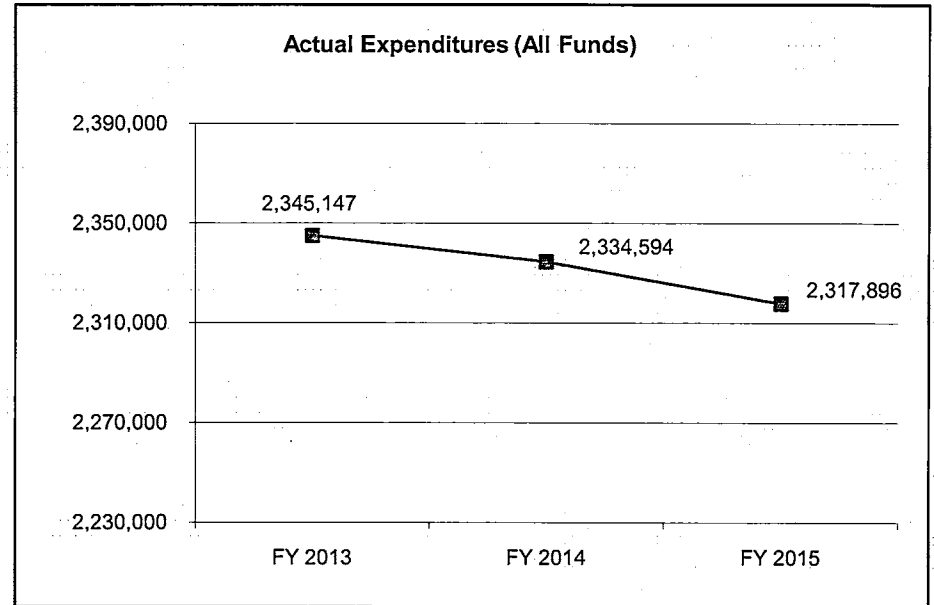
# CORE DECISION ITEM

**Department** Corrections  
**Division** Probation and Parole  
**Core -** Kansas City Community Release Center

**Budget Unit** 98435C

## 4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	2,473,421	2,494,488	2,653,902	2,627,281
Less Reverted (All Funds)	(72,753)	(73,376)	(265,644)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,400,668	2,421,112	2,388,258	N/A
Actual Expenditures (All Funds)	2,345,147	2,334,594	2,317,896	N/A
Unexpended (All Funds)	55,521	86,518	70,362	N/A
Unexpended, by Fund:				
General Revenue	52,508	79,143	62,979	N/A
Federal	0	0	0	N/A
Other	3,013	7,375	7,383	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

### NOTES:

#### FY16:

Kansas City Community Release Center transitioned to Kansas City Reentry Center, a Division of Adult Institutions facility, on September 1, 2015.

#### FY15:

Lapse generated due to vacancies.

#### FY14:

Lapse generated due to vacancies.

#### FY13:

Lapse generated due to vacancies.

**CORE RECONCILIATION DETAIL**

**STATE**

**KANSAS CITY COMM RELEASE CTR**

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>				PS	79.18	2,577,921	0	49,360	2,627,281	
				<b>Total</b>	<b>79.18</b>	<b>2,577,921</b>	<b>0</b>	<b>49,360</b>	<b>2,627,281</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	779	4797	PS	(78.18)	(2,577,921)		0	0	(2,577,921)	Reallocate PS and FTE to KCRC for transition to a DAI institution.
Core Reallocation	787	6072	PS	(1.00)	0		0	(49,360)	(49,360)	Reallocate PS and 1.00 FTE from KCCRC P&P Unit Spv to KCRC FUM for transition to a DAI institution.
<b>NET DEPARTMENT CHANGES</b>					<b>(79.18)</b>	<b>(2,577,921)</b>	<b>0</b>	<b>(49,360)</b>	<b>(2,627,281)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	(0.00)	0	0	0	0	
				<b>Total</b>	<b>(0.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 98435C	<b>DEPARTMENT:</b> Corrections
<b>BUDGET UNIT NAME:</b> Kansas City Community Release Center	<b>DIVISION:</b> Probation and Parole

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

**DEPARTMENT REQUEST**

N/A

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY15.	Approp. PS-4797 <div style="float: right; text-align: right;">\$2,577,921</div>	Approp. PS-4797 <div style="float: right; text-align: right;">\$0</div>
	Total GR Flexibility <div style="float: right; text-align: right;">\$2,577,921</div>	Total GR Flexibility <div style="float: right; text-align: right;">\$0</div>
	Approp. PS-6072 <div style="float: right; text-align: right;">\$49,360</div>	Approp. PS-6072 <div style="float: right; text-align: right;">\$0</div>
	Total Other (IRF) Flexibility <div style="float: right; text-align: right;">\$49,360</div>	Total Other (IRF) Flexibility <div style="float: right; text-align: right;">\$0</div>

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

# Report 10 Department of Corrections

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>KANSAS CITY COMM RELEASE CTR</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	20,343	0.73	29,295	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	56,668	2.48	73,209	3.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	26,102	1.00	25,571	1.00	0	0.00	0	0.00
STOREKEEPER II	31,314	1.00	31,551	1.00	0	0.00	0	0.00
COOK II	158,108	5.76	130,498	5.00	0	0.00	0	0.00
COOK III	31,616	1.05	35,247	1.00	0	0.00	0	0.00
FOOD SERVICE MGR I	28,615	0.90	31,800	1.00	0	0.00	0	0.00
CORRECTIONS OFCR III	121,110	3.51	197,611	4.00	0	0.00	0	0.00
CORRECTIONS SPV II	29,864	0.67	45,328	1.00	0	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	39	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR I	68,181	2.26	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	1,091,653	36.82	1,237,619	40.18	0	0.00	0	0.00
PROBATION & PAROLE ASST II	278,830	8.40	311,639	9.00	0	0.00	0	0.00
PROBATION & PAROLE UNIT SPV	84,204	2.00	92,496	2.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	57,374	1.62	147,257	4.00	0	0.00	0	0.00
MAINTENANCE WORKER I	23,695	0.90	27,431	1.00	0	0.00	0	0.00
MAINTENANCE WORKER II	22,426	0.78	29,267	1.00	0	0.00	0	0.00
MAINTENANCE SPV I	33,311	1.03	32,466	1.00	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	38,088	1.00	39,411	1.00	0	0.00	0	0.00
CORRECTIONS MGR B1	39,420	0.85	50,564	1.00	0	0.00	0	0.00
CORRECTIONS MGR B2	53,973	1.00	58,982	1.00	0	0.00	0	0.00
THERAPIST	23,001	0.31	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>2,317,896</b>	<b>74.07</b>	<b>2,627,281</b>	<b>79.18</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,317,896</b>	<b>74.07</b>	<b>\$2,627,281</b>	<b>79.18</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$2,276,183</b>	<b>73.07</b>	<b>\$2,577,921</b>	<b>78.18</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$41,713</b>	<b>1.00</b>	<b>\$49,360</b>	<b>1.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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## PROGRAM DESCRIPTION

<b>Department:</b> Corrections								
<b>Program Name:</b> Community Release Centers								
<b>Program is found in the following core budget(s):</b> SLCRC, KCCRC, Telecommunications, Fuel & Utilities, Overtime, Institutional E&E and Wage & Discharge								
	SLCRC	KCCRC	Telecommunications	Fuel & Utilities	Overtime	Institutional E&E	Wage & Discharge	Total:
GR:	\$3,917,575	\$2,276,183	\$32,735	\$607,437	\$207,639	\$395,826	\$19,357	<b>\$7,456,752</b>
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
OTHER:	\$0	\$41,713		\$0	\$0	\$0	\$0	<b>\$41,713</b>
<b>TOTAL :</b>	<b>\$3,917,575</b>	<b>\$2,317,896</b>	<b>\$32,735</b>	<b>\$607,437</b>	<b>\$207,639</b>	<b>\$395,826</b>	<b>\$19,357</b>	<b>\$7,498,465</b>

### 1. What does this program do?

The 350-bed Kansas City Community Release Center and the 550-bed St. Louis Community Release Center are two community-based facilities that assist male offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. Finally, the facilities may be used as a more intense supervision strategy for probationers at risk for revocation by the Courts.

The Kansas City Community Release Center transitioned to the Kansas City Reentry Center, a Division of Adult Institutions' facility, on September 1, 2015.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

### 3. Are there federal matching requirements? If yes, please explain.

No.

### 4. Is this a federally mandated program? If yes, please explain.

No.



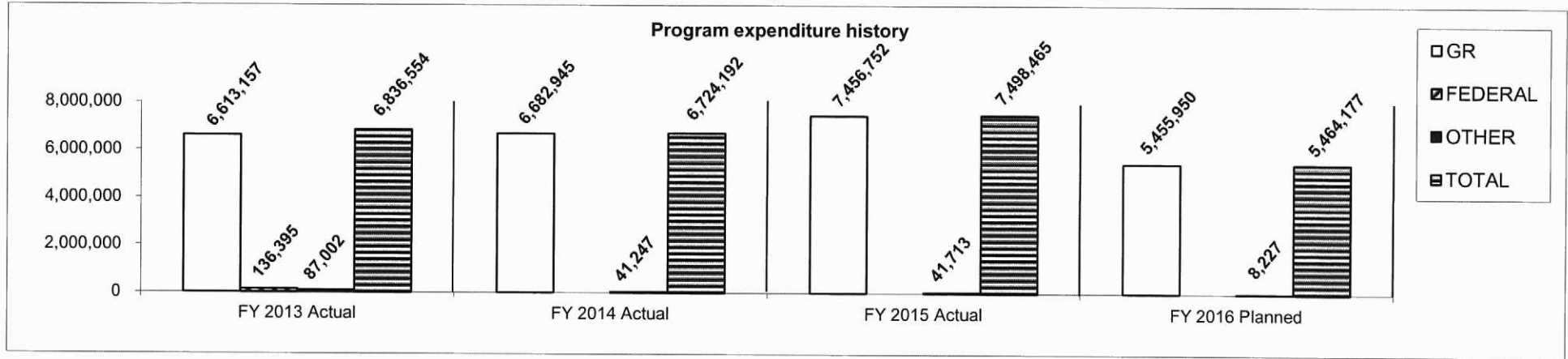
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Community Release Centers

**Program is found in the following core budget(s):** SLCRC, KCCRC, Telecommunications, Fuel & Utilities, Overtime, Institutional E&E and Wage & Discharge

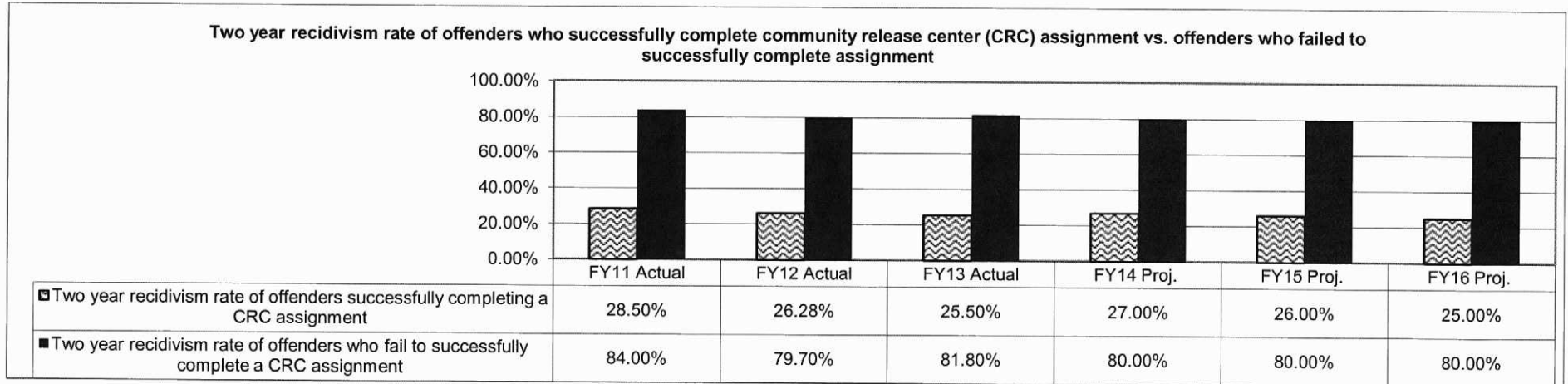
**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Inmate Revolving Fund (0540)

**7a. Provide an effectiveness measure.**



## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Community Release Centers  
**Program is found in the following core budget(s):** SLCRC, KCCRC, Telecommunications, Fuel & Utilities, Overtime, Institutional E&E and Wage & Discharge

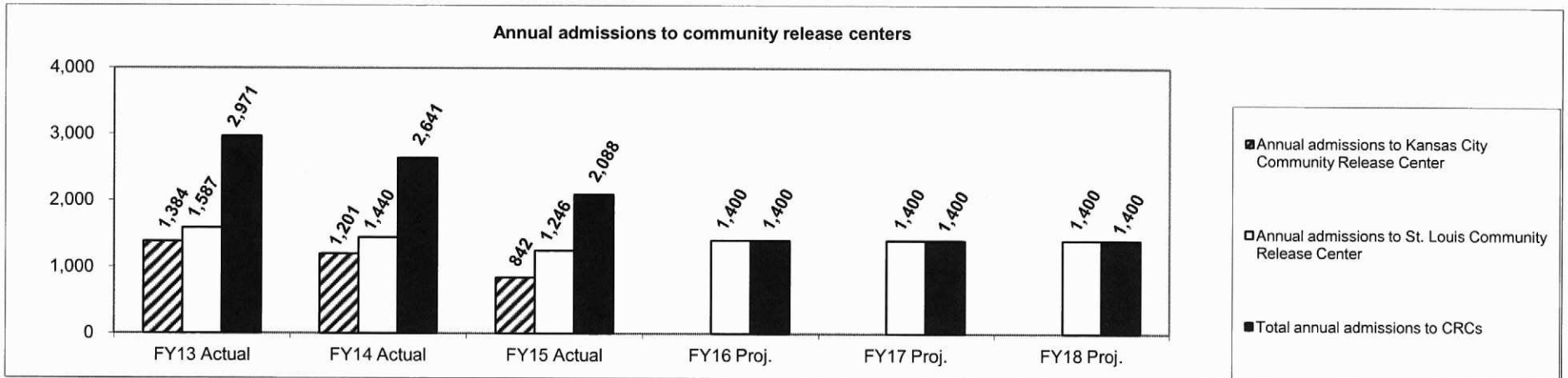
**7a. Provide an effectiveness measure.**

Successful completion rate of offenders leaving a community release center					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
39.50%	42.86%	36.32%	40.00%	40.00%	40.00%

**7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served, if applicable.**



**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections					
<b>Program Name:</b>	Fuel and Utilities					
<b>Program is found in the following core budget(s):</b>	Adult Corrections Institutional Operations, Missouri Vocational Enterprises, Community Release Centers and Community Supervision Centers					

	Adult Corrections Institutional Operations	Missouri Vocational Enterprises	Community Release Centers	Community Supervision Centers		Total:
GR:	\$26,858,902	\$0	\$607,437	\$280,074		\$27,746,413
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$0	\$1,290,009	\$0	\$0		\$1,290,009
<b>TOTAL :</b>	<b>\$26,858,902</b>	<b>\$1,290,009</b>	<b>\$607,437</b>	<b>\$280,074</b>		<b>\$29,036,422</b>

**1. What does this program do?**  
 This program provides fuel and utilities for the institutions and administrative offices of the Department of Corrections. Fuel and Utilities include electricity, gas, fuel oil, water and sewer. It also provides for maintenance and equipment to improve the efficiency of utility systems.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**  
 Chapter 217.025 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**  
 No.

**4. Is this a federally mandated program? If yes, please explain.**  
 No.

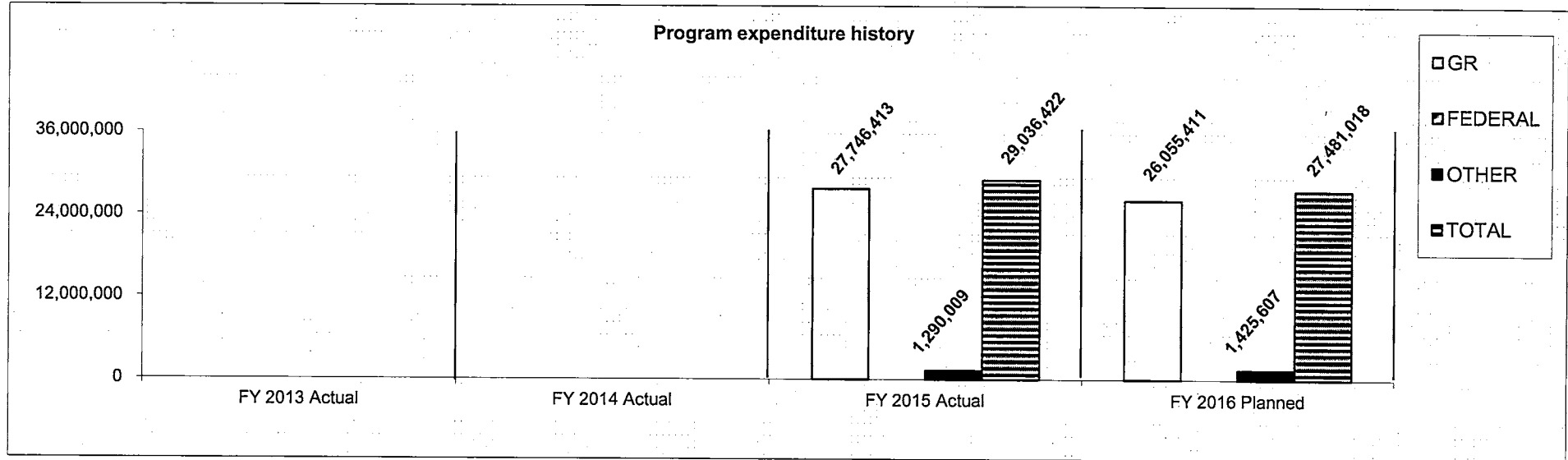
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Fuel and Utilities

**Program is found in the following core budget(s):** Adult Corrections Institutional Operations, Missouri Vocational Enterprises, Community Release Centers and Community Supervision Centers

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



\*Note: OA-FMDC core transferred Fuel & Utilities back to the Department of Corrections in FY15.

**6. What are the sources of the "Other " funds?**

Working Capital Revolving Fund (0510)

**7a. Provide an effectiveness measure.**

N/A

**7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A



# Report 9 Department of Corrections

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DOC COMMAND CENTER</b>								
<b>CORE</b>								
PERSONAL SERVICES								
INMATE	287,517	9.05	566,600	14.40	0	0.00	0	0.00
TOTAL - PS	287,517	9.05	566,600	14.40	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,508	0.00	4,900	0.00	4,900	0.00	0	0.00
TOTAL - EE	4,508	0.00	4,900	0.00	4,900	0.00	0	0.00
<b>TOTAL</b>	<b>292,025</b>	<b>9.05</b>	<b>571,500</b>	<b>14.40</b>	<b>4,900</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>24/7 Command Center Fund Swap - 1931005</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	566,600	14.40	0	0.00
TOTAL - PS	0	0.00	0	0.00	566,600	14.40	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>566,600</b>	<b>14.40</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$292,025</b>	<b>9.05</b>	<b>\$571,500</b>	<b>14.40</b>	<b>\$571,500</b>	<b>14.40</b>	<b>\$0</b>	<b>0.00</b>

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# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98495C
<b>Division</b>	Probation and Parole		
<b>Core -</b>	DOC Command Center		

## 1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	4,900	0	0	4,900
PSD	0	0	0	0
<b>Total</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>4,900</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS				0
EE				0
PSD				0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>				<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

The Department of Corrections established a Command Center to provide timely response to recover offenders who have absconded from community supervision while in the Electronic Monitoring Program, the Residential Facility Program, the global positioning (GPS) tracking program, a community release center or who have escaped from the Division of Adult Institutions. The 24-hour a day, 7-day a week operation enters warrants and initiates investigations as soon as notification is received that offenders have escaped or violated conditions of their community supervision.

Command Center salaries are currently paid from the Inmate Revolving Fund (IRF). However, the Inmate Revolving Fund has suffered declining revenues due to a decrease in collections and an increase in client discharges. The decreased level of funding in the Inmate Revolving Fund has made it impossible to both continue paying these salaries and to continue the same level of services for offenders such as electronic monitoring, substance abuse treatment, and residential facility beds.

This core request was reduced by \$566,600 IRF PS in order to submit a New Decision Item for General Revenue pick-up of Command Center salaries.

## 3. PROGRAM LISTING (list programs included in this core funding)

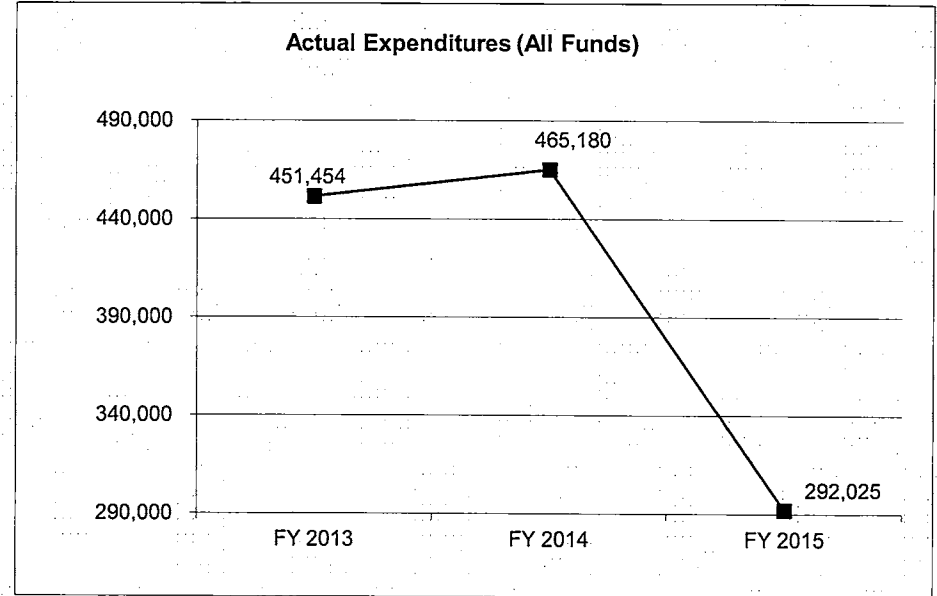
Assessment and Supervision Services

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98495C
<b>Division</b>	Probation and Parole		
<b>Core -</b>	DOC Command Center		

## 4. FINANCIAL HISTORY

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	558,432	562,371	568,461	571,500
Less Reverted (All Funds)	(153)	(149)	(147)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	558,279	562,222	568,314	N/A
Actual Expenditures (All Funds)	451,454	465,180	292,025	N/A
Unexpended (All Funds)	106,825	97,042	276,289	N/A
Unexpended, by Fund:				
General Revenue	0	345	245	N/A
Federal	0	0	0	N/A
Other	106,825	96,697	276,044	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

### NOTES:

#### FY15:

Lapse in Other funds due to IRF expenditure restrictions.

#### FY14:

Lapse in Other funds due to IRF expenditure restrictions.

#### FY13:

Lapse generated due to vacancies.



**CORE RECONCILIATION DETAIL**

**STATE**

**DOC COMMAND CENTER**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	14.40	0	0	566,600	566,600	
				EE	0.00	4,900	0	0	4,900	
				<b>Total</b>	<b>14.40</b>	<b>4,900</b>	<b>0</b>	<b>566,600</b>	<b>571,500</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	823	2921		PS	(14.40)	0	0	(566,600)	(566,600)	Core reduction of IRF PS and 14.40 FTE for NDI - Command Center Fund Swap.
<b>NET DEPARTMENT CHANGES</b>					<b>(14.40)</b>	<b>0</b>	<b>0</b>	<b>(566,600)</b>	<b>(566,600)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	0.00	0	0	0	0	
				EE	0.00	4,900	0	0	4,900	
				<b>Total</b>	<b>0.00</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>4,900</b>	

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 98495C  <b>BUDGET UNIT NAME:</b> DOC Command Center	<b>DEPARTMENT:</b> Corrections  <b>DIVISION:</b> Probation and Parole																
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>																	
<b>DEPARTMENT REQUEST</b>																	
This request is for not more than ten percent (10%) flexibility between sections.																	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>																	
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>																
No flexibility was used in FY15.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Approp.</td> <td style="width: 50%;"></td> </tr> <tr> <td>EE-1465</td> <td style="text-align: right;">\$490</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$490</td> </tr> <tr> <td>Approp.</td> <td></td> </tr> <tr> <td>PS-2921</td> <td style="text-align: right;">\$56,660</td> </tr> <tr> <td>Total Other (IRF) Flexibility</td> <td style="text-align: right;">\$56,660</td> </tr> </table>	Approp.		EE-1465	\$490	Total GR Flexibility	\$490	Approp.		PS-2921	\$56,660	Total Other (IRF) Flexibility	\$56,660				
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	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b></td> <td style="width: 50%;"></td> </tr> <tr> <td>Approp.</td> <td></td> </tr> <tr> <td>PS-2646</td> <td style="text-align: right;">\$56,660</td> </tr> <tr> <td>EE-1465</td> <td style="text-align: right;">\$490</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$57,150</td> </tr> <tr> <td>Approp.</td> <td></td> </tr> <tr> <td>PS-2921</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Total Other (IRF) Flexibility</td> <td style="text-align: right;">\$0</td> </tr> </table>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>		Approp.		PS-2646	\$56,660	EE-1465	\$490	Total GR Flexibility	\$57,150	Approp.		PS-2921	\$0	Total Other (IRF) Flexibility	\$0
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PS-2646	\$56,660																
EE-1465	\$490																
Total GR Flexibility	\$57,150																
Approp.																	
PS-2921	\$0																
Total Other (IRF) Flexibility	\$0																
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>																	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>																
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.																

# Report 10 Department of Corrections

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DOC COMMAND CENTER</b>								
<b>CORE</b>								
PROBATION & PAROLE ASST I	181,107	6.09	376,652	10.20	0	0.00	0	0.00
PROBATION & PAROLE ASST II	58,284	1.79	96,915	2.20	0	0.00	0	0.00
PROBATION & PAROLE UNIT SPV	48,126	1.17	93,033	2.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>287,517</b>	<b>9.05</b>	<b>566,600</b>	<b>14.40</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
SUPPLIES	2,132	0.00	189	0.00	189	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	297	0.00	297	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	80	0.00	80	0.00	0	0.00
PROFESSIONAL SERVICES	2,376	0.00	3,989	0.00	3,989	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	0	0.00
M&R SERVICES	0	0.00	100	0.00	100	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	45	0.00	45	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	0	0.00
<b>TOTAL - EE</b>	<b>4,508</b>	<b>0.00</b>	<b>4,900</b>	<b>0.00</b>	<b>4,900</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$292,025</b>	<b>9.05</b>	<b>\$571,500</b>	<b>14.40</b>	<b>\$4,900</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$4,508</b>	<b>0.00</b>	<b>\$4,900</b>	<b>0.00</b>	<b>\$4,900</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$287,517</b>	<b>9.05</b>	<b>\$566,600</b>	<b>14.40</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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## PROGRAM DESCRIPTION

<b>Department:</b> Corrections						
<b>Program Name:</b> Assessment and Supervision Services						
<b>Program is found in the following core budget(s):</b> P&P Staff, Population Growth Pool, Telecommunications, Overtime and Command Center						
	P&P Staff	Population Growth Pool	Telecommunications	Overtime	Command Center	Total:
GR:	\$63,156,859	\$211,464	\$731,661	\$12,501	\$4,508	\$64,116,993
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$1,842,200	\$0	\$0	\$0	\$287,516	\$2,129,716
<b>TOTAL :</b>	<b>\$64,999,059</b>	<b>\$211,464</b>	<b>\$731,661</b>	<b>\$12,501</b>	<b>\$292,024</b>	<b>\$66,246,709</b>

### 1. What does this program do?

As of June 30, 2015 there were 60,558 offenders under the supervision of the Division. In FY15 the average caseload supervision level distribution was Assessment 10.49%, Level III (high-risk) 20.22%, Level II (medium-risk) 39.42%, Level I (low-risk) 28.19% and Absconders 1.68%. The total number of cases served during the past year (FY15) was 105,265.

The Division has continued to focus on public safety by implementing evidence-based risk reduction strategies and programming. This would include actuarial assessments and targeting interventions to ensure the moderate and high-risk offenders are a priority with supervision and treatment resources. Evidence-based case management strategies have been implemented with the expected outcomes to be reduced recidivism and enhanced public safety. While these strategies were largely successful in redirecting internal resources during this period, the further reduction in supervision services will jeopardize public safety.

The Parole Board has undertaken several significant initiatives using updated risk assessment data developed by the Department's Research and Evaluation Unit on factors closely associated with success/failure under supervision. The emphasis of these initiatives is to accelerate the release of low-risk offenders and to enable the ongoing review of release decisions based on dynamic risk variables. Where the new data suggests that the offender's risk of reoffending could be mitigated by an alternative release strategy, the Board can establish a new release date. Use of the dynamic risk instruments enables better allocation of resources but has increased the workload on institutional parole offices as well as in the community.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo. and Chapter 558 RSMo.

### 3. Are there federal matching requirements? If yes, please explain.

No.

### 4. Is this a federally mandated program? If yes, please explain.

No.

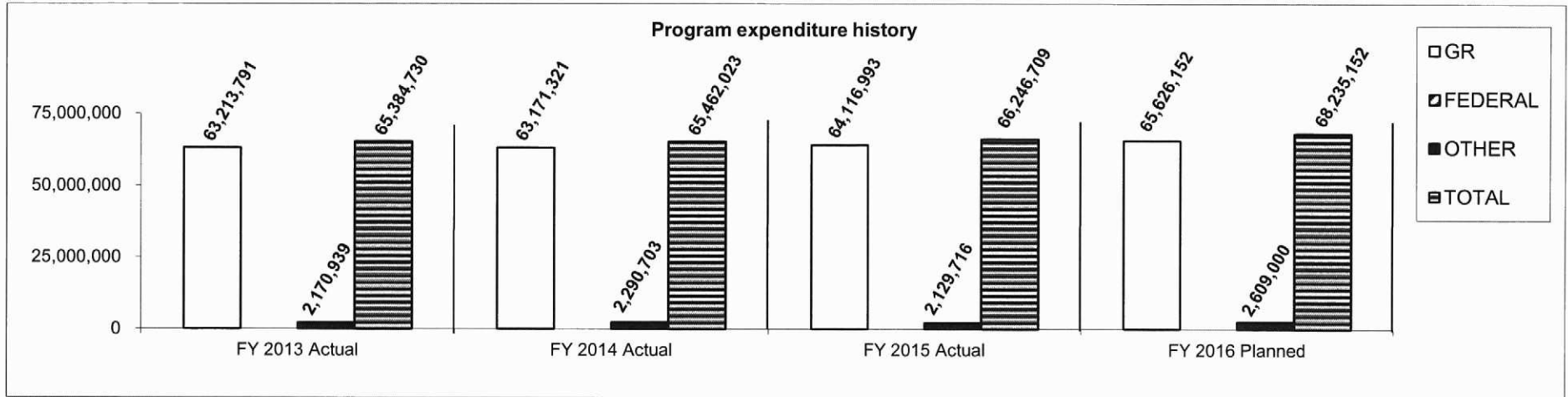
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Assessment and Supervision Services

**Program is found in the following core budget(s):** P&P Staff, Population Growth Pool, Telecommunications, Overtime and Command Center

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Inmate Revolving Fund (0540)

**7a. Provide an effectiveness measure.**

Recidivism rate of probationers after two years					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
21.89%	22.45%	22.50%	21.00%	21.00%	20.00%

Recidivism rate of parolees after two years					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
36.90%	34.14%	35.40%	34.00%	34.00%	34.00%

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections																		
<b>Program Name:</b>	Assessment and Supervision Services																		
<b>Program is found in the following core budget(s):</b>	P&P Staff, Population Growth Pool, Telecommunications, Overtime and Command Center																		
<b>7b. Provide an efficiency measure.</b> N/A																			
<b>7c. Provide the number of clients/individuals served, if applicable.</b>																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="6">Total community supervision caseload</th></tr> <tr> <th>FY13 Actual</th><th>FY14 Actual</th><th>FY15 Actual</th><th>FY16 Proj.</th><th>FY17 Proj.</th><th>FY18 Proj.</th></tr> <tr> <td>69,354*</td><td>64,571</td><td>60,533</td><td>57,500</td><td>55,000</td><td>55,000</td></tr> </table>		Total community supervision caseload						FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.	69,354*	64,571	60,533	57,500	55,000	55,000
Total community supervision caseload																			
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.														
69,354*	64,571	60,533	57,500	55,000	55,000														
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="6">Total number of offenders on community supervision</th></tr> <tr> <th>FY13 Actual</th><th>FY14 Actual</th><th>FY15 Actual</th><th>FY16 Proj.</th><th>FY17 Proj.</th><th>FY18 Proj.</th></tr> <tr> <td>114,052</td><td>110,765</td><td>105,265</td><td>95,254</td><td>92,254</td><td>90,000</td></tr> </table>		Total number of offenders on community supervision						FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.	114,052	110,765	105,265	95,254	92,254	90,000
Total number of offenders on community supervision																			
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.														
114,052	110,765	105,265	95,254	92,254	90,000														
<b>7d. Provide a customer satisfaction measure, if available.</b> N/A																			



NEW DECISION ITEM  
RANK: 9 OF           

<b>Department</b>	Corrections	<b>Budget Unit</b>	98495C
<b>Division</b>	Probation and Parole		
<b>DI Name</b>	24/7 Command Center Fund Swap	<b>DI#</b>	1931005
		<b>House Bill</b>	09.235

**1. AMOUNT OF REQUEST**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	566,600	0	0	566,600
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>566,600</b>	<b>0</b>	<b>0</b>	<b>566,600</b>

FTE                      14.40              0.00              0.00              14.40

<b>Est. Fringe</b>	297,355	0	0	297,355
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:    None.

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE                      0.00              0.00              0.00              0.00

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	



NEW DECISION ITEM  
RANK: 9 OF           

Department	Corrections	Budget Unit	98495C
Division	Probation and Parole		
DI Name	24/7 Command Center Fund Swap	DI# 1931005	House Bill 09.235

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This request is to change the funding source of the Department's 24/7 Command Center from Inmate Revolving Fund to General Revenue.

Command Center salaries are currently paid from the Inmate Revolving Fund. However, the Inmate Revolving Fund has suffered declining revenues due to a decrease in collections and an increase in client discharges. The decreased level of funding in the Inmate Revolving Fund has made it impossible to both continue paying these salaries and to continue the same level of services for offenders such as electronic monitoring, substance abuse treatment, and residential facility beds.

In order to better utilize the current Inmate Revolving Fund resources, the Department is requesting to move the Command Center to General Revenue funding.

The Command Center is a 24-7 operation that works in conjunction with law enforcement and provides a timely response via warrant entry to apprehending clients who have absconded from supervision, electronic monitoring, GPS or from a P&P residential facility. The Command Center is also utilized when there is an escape from an Adult Institution.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The GR cost of funding this New Decision Item is \$566,600.

HB - Section	Approp	Type	Fund	Amount
09.235 Command Center PS - 0101	2646	PS	0101	\$566,600

NEW DECISION ITEM  
RANK: 9 OF           

Department	Corrections	Budget Unit	98495C
Division	Probation and Parole		
DI Name	24/7 Command Center Fund Swap	DI# 1931005	House Bill 09.235

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Probation & Parole Asst I (005118)	376,652	10.20					376,652	10.20	
Probation & Parole Asst II (005119)	96,915	2.20					96,915	2.20	
Probation & Parole Unit Spv (005120)	93,033	2.00					93,033	2.00	
<b>Total PS</b>	<b>566,600</b>	<b>14.40</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>566,600</b>	<b>14.40</b>	<b>0</b>
<b>Grand Total</b>	<b>566,600</b>	<b>14.40</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>566,600</b>	<b>14.40</b>	<b>0</b>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

# Report 10 Department of Corrections

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DOC COMMAND CENTER</b>								
<b>24/7 Command Center Fund Swap - 1931005</b>								
PROBATION & PAROLE ASST I	0	0.00	0	0.00	376,652	10.20	0	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	96,915	2.20	0	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	93,033	2.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>566,600</b>	<b>14.40</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$566,600</b>	<b>14.40</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$566,600</b>	<b>14.40</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# Report 9 Department of Corrections

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>LOCAL SENTENCING INITIATIVES</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	467,049	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
INMATE	39,990	0.00	40,000	0.00	40,000	0.00	0	0.00
TOTAL - EE	507,039	0.00	2,040,000	0.00	2,040,000	0.00	0	0.00
<b>TOTAL</b>	<b>507,039</b>	<b>0.00</b>	<b>2,040,000</b>	<b>0.00</b>	<b>2,040,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$507,039</b>	<b>0.00</b>	<b>\$2,040,000</b>	<b>0.00</b>	<b>\$2,040,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98479C
<b>Division</b>	Probation and Parole		
<b>Core -</b>	Local Sentencing Initiative		

**1. CORE FINANCIAL SUMMARY**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,000,000	0	40,000	2,040,000
PSD	0	0	0	0
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>40,000</b>	<b>2,040,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Inmate Revolving Fund (0540)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS				0
EE				0
PSD				0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>				<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. CORE DESCRIPTION**

This funding is utilized for the Community Partnership for Restoration Program to provide intervention services for high-risk offenders in the St. Louis area. These intervention services include residential assessment, case management, employment placement and transportation assistance services.

Funding is also used for Community Reentry Contracts of up to \$50,000 per grant for housing, transportation, case management, substance abuse and mental health services, employment, child care, education and vocational classes, basic needs, mentoring and more.

**3. PROGRAM LISTING (list programs included in this core funding)**

Partnership for Community Restoration Program (PCR)  
Community Reentry Grants

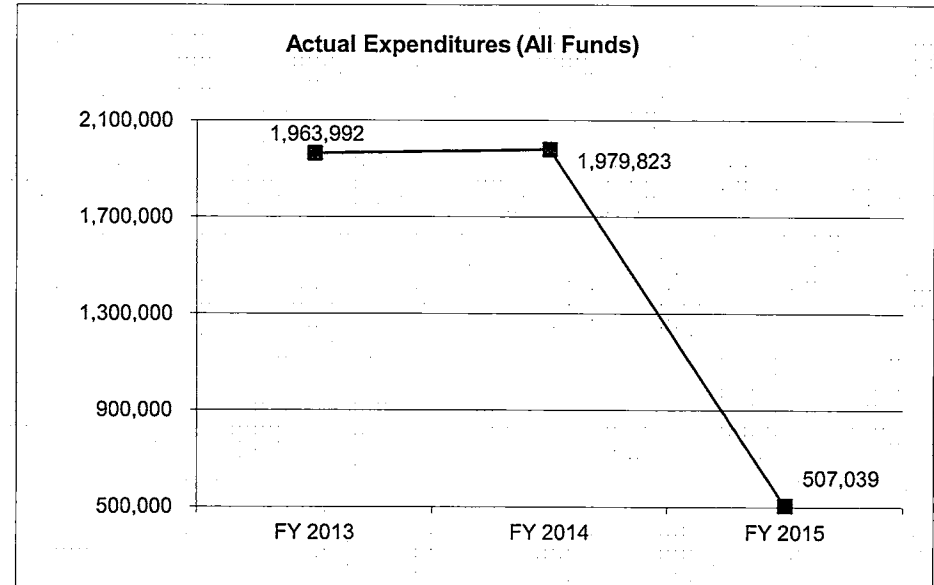
# CORE DECISION ITEM

<b>Department</b>	Corrections
<b>Division</b>	Probation and Parole
<b>Core -</b>	Local Sentencing Initiative

**Budget Unit** 98479C

## 4. FINANCIAL HISTORY

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	2,815,337	2,040,000	2,040,000	2,040,000
Less Reverted (All Funds)	(60,000)	(60,000)	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,755,337	1,980,000	2,040,000	N/A
Actual Expenditures (All Funds)	1,963,992	1,979,823	507,039	N/A
Unexpended (All Funds)	791,345	177	1,532,961	N/A
Unexpended, by Fund:				
General Revenue	15,998	167	1,532,951	N/A
Federal	0	0	0	N/A
Other	775,347	10	10	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

### NOTES:

#### FY15:

LSI GR lapse generated by restriction of \$1,500,000 until the last day of the fiscal year.

#### FY14:

IRF Funds were core reduced by \$775,337 due to reduced collections which resulted from the discontinuation of the TREND Program.

#### FY13:

IRF funds for TREND were restricted internally due to reduced IRF collections.

**CORE RECONCILIATION DETAIL**

**STATE**

**LOCAL SENTENCING INITIATIVES**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	2,000,000	0	40,000	2,040,000	
	<b>Total</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0</b>	<b>40,000</b>	<b>2,040,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	2,000,000	0	40,000	2,040,000	
	<b>Total</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0</b>	<b>40,000</b>	<b>2,040,000</b>	



# Report 10 Department of Corrections

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LOCAL SENTENCING INITIATIVES								
CORE								
PROFESSIONAL SERVICES	507,039	0.00	2,040,000	0.00	2,040,000	0.00	0	0.00
TOTAL - EE	507,039	0.00	2,040,000	0.00	2,040,000	0.00	0	0.00
GRAND TOTAL	\$507,039	0.00	\$2,040,000	0.00	\$2,040,000	0.00	\$0	0.00
GENERAL REVENUE	\$467,049	0.00	\$2,000,000	0.00	\$2,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$39,990	0.00	\$40,000	0.00	\$40,000	0.00		0.00

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## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections					
<b>Program Name:</b>	Partnership for Community Restoration					
<b>Program is found in the following core budget(s):</b>	Local Sentencing Initiative					
	<b>Local Sentencing</b>					<b>Total:</b>
GR:	\$0					<b>\$0</b>
FEDERAL:	\$0					<b>\$0</b>
OTHER:	\$39,990					<b>\$39,990</b>
<b>TOTAL :</b>	<b>\$39,990</b>					<b>\$39,990</b>

### 1. What does this program do?

The PCR program provides assessment, case management, substance abuse treatment and employment placement strategies for high-risk offenders who have been unresponsive or unsuccessful in traditional probation supervision and are high risk for revocation. Beginning in FY06, \$335,300 of the funding for this program is located in the Department of Mental Health's operating budget. This program provides services for offenders in St. Louis.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

217.705 RSMo.

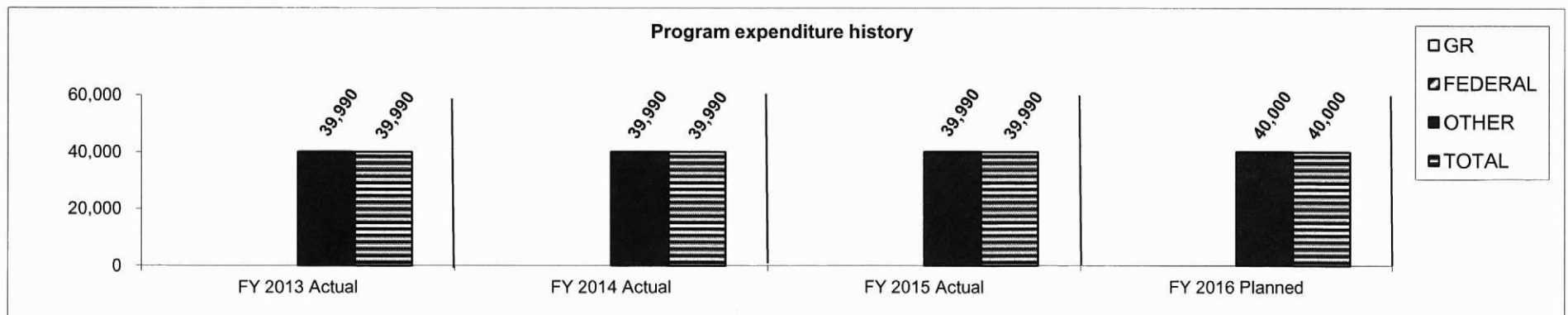
### 3. Are there federal matching requirements? If yes, please explain.

No.

### 4. Is this a federally mandated program? If yes, please explain.

No.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Partnership for Community Restoration  
**Program is found in the following core budget(s):** Local Sentencing Initiative

**6. What are the sources of the "Other " funds?**

Inmate Revolving Fund (0540)

**7a. Provide an effectiveness measure.**

Successful completion rate of offenders leaving via the PCR program					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
50.00%	48.99%	36.71%	45.00%	45.00%	45.00%

**7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served, if applicable.**

Number of offenders served by the PCR program					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
409	428	441	430	430	430

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

<b>Department</b>	Corrections					
<b>Program Name</b>	Community Reentry Contracts					
<b>Program is found in the following core budget(s):</b>	Local Sentencing Initiative					
	<b>Local Sentencing</b>					<b>Total:</b>
GR:	\$467,049					<b>\$467,049</b>
FEDERAL:	\$0					<b>\$0</b>
OTHER:	\$0					<b>\$0</b>
<b>TOTAL :</b>	<b>\$467,049</b>					<b>\$467,049</b>

### 1. What does this program do?

Community Reentry contracts are awarded to local non-for-profits and faith-based organizations to provide a variety of services that include, but need not be limited to housing, transportation, case management, substance abuse and mental health services, employment (job development, readiness, placement and retention), child care, education and vocational classes, basic needs and mentoring. Grantees may receive up to \$50,000 per grant. The program was appropriated in FY12.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

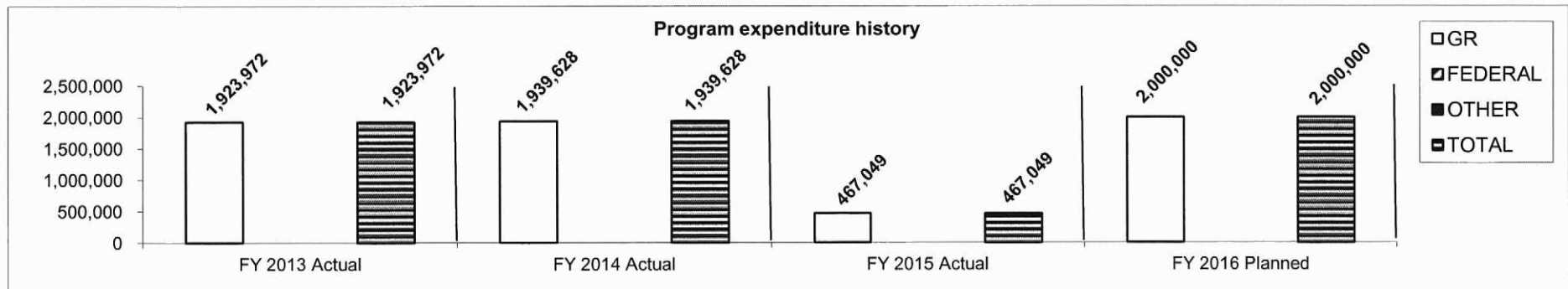
### 3. Are there federal matching requirements? If yes, please explain.

No.

### 4. Is this a federally mandated program? If yes, please explain.

No.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

<b>Department</b>	Corrections
<b>Program Name</b>	Community Reentry Contracts
<b>Program is found in the following core budget(s):</b>	Local Sentencing Initiative
<b>6. What are the sources of the "Other " funds?</b> N/A	
<b>7a. Provide an effectiveness measure.</b> N/A	
<b>7b. Provide an efficiency measure.</b> N/A	
<b>7c. Provide the number of clients/individuals served, if applicable.</b> N/A	
<b>7d. Provide a customer satisfaction measure, if available.</b> N/A	



# Report 9 Department of Corrections

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RESIDENTIAL TRTMNT FACILITIES								
CORE								
EXPENSE & EQUIPMENT								
INMATE	3,214,538	0.00	3,989,458	0.00	3,989,458	0.00	0	0.00
TOTAL - EE	3,214,538	0.00	3,989,458	0.00	3,989,458	0.00	0	0.00
TOTAL	3,214,538	0.00	3,989,458	0.00	3,989,458	0.00	0	0.00
GRAND TOTAL	\$3,214,538	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$0	0.00

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# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98485C
<b>Division</b>	Probation and Parole		
<b>Core -</b>	Residential Facilities		

## 1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS				0
EE	0	0	3,989,458	3,989,458	EE				0
PSD	0	0	0	0	PSD				0
<b>Total</b>	0	0	3,989,458	3,989,458	<b>Total</b>	0	0	0	0
<b>FTE</b>	0.00	0.00	0.00	0.00	<b>FTE</b>				0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Inmate Revolving Fund (0540)

Other Funds:

## 2. CORE DESCRIPTION

These facilities serve an annual population of over 580 offenders for an average of 76 days per offender. The Division provides a total of 141 residential facility beds in St. Louis, Kansas City and Columbia. The average daily cost per offender for a residential bed is \$85.31. The daily offender fee for this program was eliminated in FY08, and the funding is now solely through the Inmate Revolving Fund which is sustained primarily through Intervention Fee collections.

LOCATION	PROVIDER	# of Slots	# of Male/ Female Slots
St. Louis	Metropolitan Employment and Residential Services	36	0/36
St. Louis	Center for Women in Transition - Shirmer House	28	0/28
Kansas City	Heartland Center for Behavioral Change	53	53/0
Columbia	Reality House	24	20/4

## 3. PROGRAM LISTING (list programs included in this core funding)

Residential Facilities

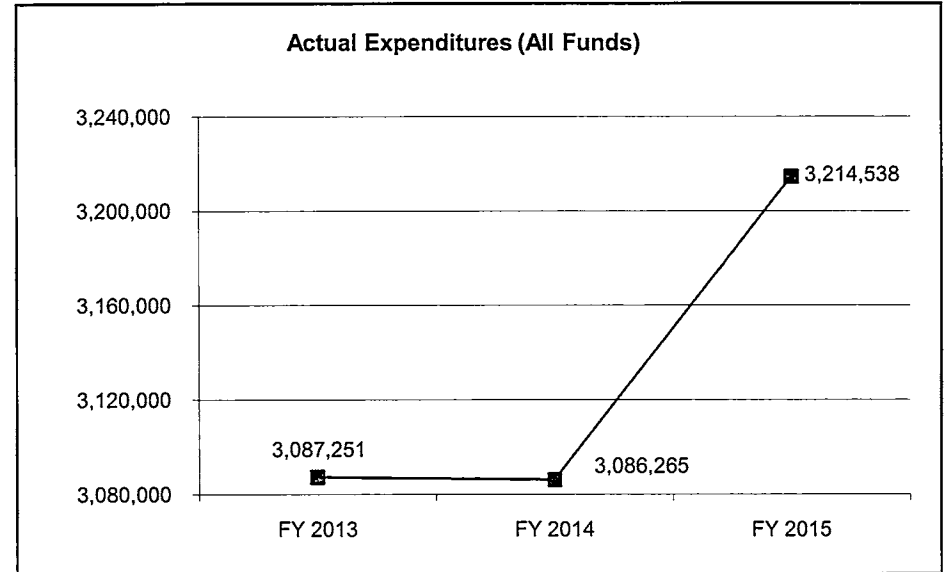


**CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	98485C
<b>Division</b>	Probation and Parole		
<b>Core -</b>	Residential Facilities		

**4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	3,989,458	3,989,458	3,989,458	3,989,458
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,989,458	3,989,458	3,989,458	N/A
Actual Expenditures (All Funds)	3,087,251	3,086,265	3,214,538	N/A
Unexpended (All Funds)	902,207	903,193	774,920	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	902,207	903,193	774,920	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

**FY15:**

IRF funds for Residential Treatment were restricted internally due to reduced IRF collections.

**FY14:**

IRF funds for Residential Treatment were restricted internally due to reduced IRF collections.

**FY13:**

IRF funds for Residential Treatment were restricted internally due to reduced IRF collections.

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**CORE RECONCILIATION DETAIL**

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**STATE****RESIDENTIAL TRTMNT FACILITIES**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	0	0	3,989,458	3,989,458	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,989,458</b>	<b>3,989,458</b>	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	0	0	3,989,458	3,989,458	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,989,458</b>	<b>3,989,458</b>	
<hr/>							

# Report 10 Department of Corrections

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>RESIDENTIAL TRTMNT FACILITIES</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	3,214,538	0.00	3,989,458	0.00	3,989,458	0.00	0	0.00
TOTAL - EE	3,214,538	0.00	3,989,458	0.00	3,989,458	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$3,214,538</b>	<b>0.00</b>	<b>\$3,989,458</b>	<b>0.00</b>	<b>\$3,989,458</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$3,214,538	0.00	\$3,989,458	0.00	\$3,989,458	0.00		0.00

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## PROGRAM DESCRIPTION

<b>Department:</b> Corrections						
<b>Program Name:</b> Residential Facilities						
<b>Program is found in the following core budget(s):</b>						
	<b>Residential Facilities</b>					<b>Total:</b>
GR:	\$0					<b>\$0</b>
FEDERAL:	\$0					<b>\$0</b>
OTHER:	\$3,214,538					<b>\$3,214,538</b>
<b>TOTAL :</b>	<b>\$3,214,538</b>					<b>\$3,214,538</b>

**1. What does this program do?**  
 These facilities serve an annual population of over 580 offenders for an average of 76 days per offender. The Division provides a total of 141 residential facility beds in St. Louis, Kansas City and Columbia. The average daily cost per offender for a residential bed is \$85.31. The daily offender fee for this program was eliminated in FY08, and the funding is now solely through the Inmate Revolving Fund which is sustained primarily through Intervention Fee collections and which is drastically decreasing.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**  
 Chapter 217.705 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**  
 No.

**4. Is this a federally mandated program? If yes, please explain.**  
 No.

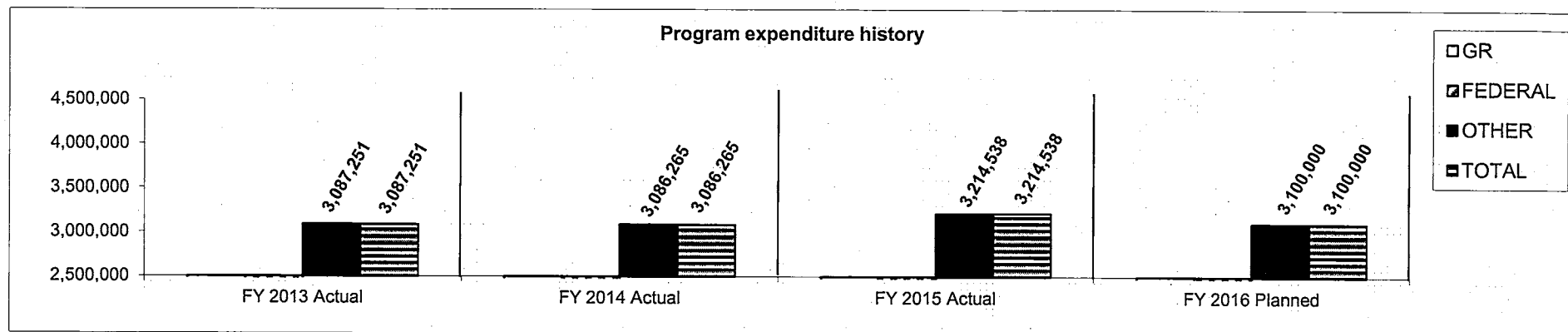
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Residential Facilities

**Program is found in the following core budget(s):**

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



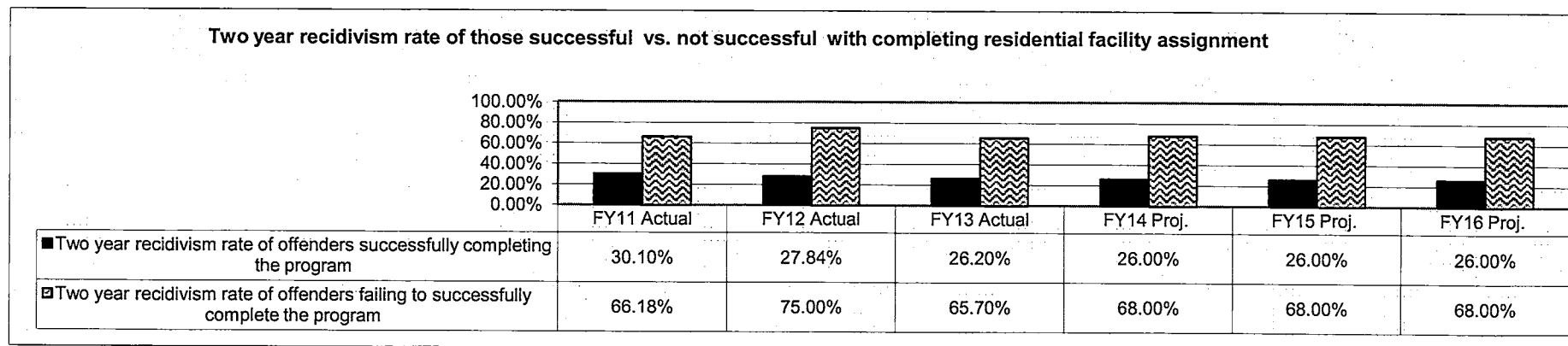
**NOTE:**

In FY13, FY14 and FY15 IRF funds for Residential Facilities were restricted due to reduced IRF collections.

**6. What are the sources of the "Other " funds?**

Inmate Revolving Fund (0540)

**7a. Provide an effectiveness measure.**



## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Residential Facilities

**Program is found in the following core budget(s):**

**7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served, if applicable.**

Number of offenders served by residential facility programs						
	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
Metropolitan Employment Rehabilitative Services in St. Louis	307	331	278	300	300	300
Heartland Center for Behavioral Change	333	267	224	275	275	275
Reality House in Columbia	130	149	111	125	125	125
Center for Women in Transition - Schirmer House	81	84	92	85	85	85
	851	831	705	785	785	785

**7d. Provide a customer satisfaction measure, if available.**

N/A



# Report 9 Department of Corrections

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ELECTRONIC MONITORING</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
INMATE	897,676	0.00	1,780,289	0.00	1,780,289	0.00	0	0.00
TOTAL - EE	897,676	0.00	1,780,289	0.00	1,780,289	0.00	0	0.00
<b>TOTAL</b>	<b>897,676</b>	<b>0.00</b>	<b>1,780,289</b>	<b>0.00</b>	<b>1,780,289</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$897,676</b>	<b>0.00</b>	<b>\$1,780,289</b>	<b>0.00</b>	<b>\$1,780,289</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	98477C
<b>Division</b>	Probation and Parole		
<b>Core -</b>	Electronic Monitoring Program		

**1. CORE FINANCIAL SUMMARY**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,780,289	1,780,289
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,780,289</b>	<b>1,780,289</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Inmate Revolving Fund (0540)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS				0
EE				0
PSD				0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE				 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. CORE DESCRIPTION**

In FY15, the Division supervised an average of 855 offenders per day with electronic monitoring equipment. This program assists with the reintegration of offenders in the community and provides additional intervention, sanctions and control for offenders who have been unresponsive or unsuccessful in traditional caseload supervision. The program contracts for equipment and support services to monitor offenders' compliance with curfew restrictions placed on them by the supervising probation and parole officer. The daily offender fee for this program was eliminated in FY08, and funding is now solely through the Inmate Revolving Fund which is sustained primarily through Intervention Fee collection.

**3. PROGRAM LISTING (list programs included in this core funding)**

Electronic Monitoring

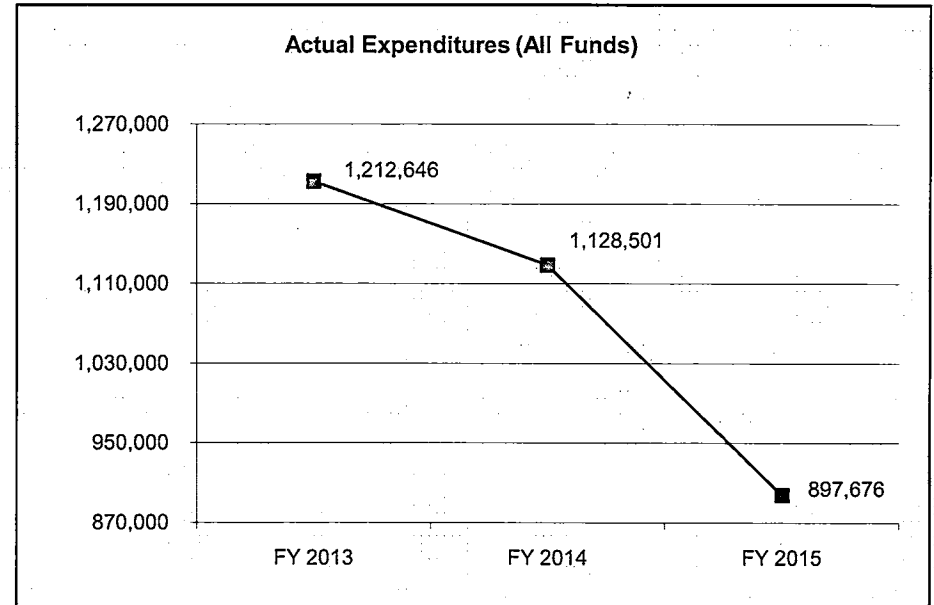
# **CORE DECISION ITEM**

**Department**     Corrections  
**Division**        Probation and Parole  
**Core -**            Electronic Monitoring Program

**Budget Unit**     98477C

## **4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	1,780,289	1,780,289	1,780,289	1,780,289
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,780,289	1,780,289	1,780,289	N/A
Actual Expenditures (All Funds)	1,212,646	1,128,501	897,676	N/A
Unexpended (All Funds)	567,643	651,788	882,613	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	567,643	651,788	882,613	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

## **NOTES:**

### **FY15:**

IRF funds for Electronic Monitoring were internally restricted due to reduced IRF collections.

### **FY14:**

IRF funds for Electronic Monitoring were internally restricted due to reduced IRF collections.

### **FY13:**

IRF funds for Electronic Monitoring were internally restricted due to reduced IRF collections.

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**CORE RECONCILIATION DETAIL**

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**STATE****ELECTRONIC MONITORING**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	0	0	1,780,289	1,780,289	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,780,289</b>	<b>1,780,289</b>	
DEPARTMENT CORE REQUEST	EE	0.00	0	0	1,780,289	1,780,289	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,780,289</b>	<b>1,780,289</b>	

# Report 10 Department of Corrections

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ELECTRONIC MONITORING</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	897,676	0.00	1,670,289	0.00	1,670,289	0.00	0	0.00
M&R SERVICES	0	0.00	20,000	0.00	20,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	90,000	0.00	90,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>897,676</b>	<b>0.00</b>	<b>1,780,289</b>	<b>0.00</b>	<b>1,780,289</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$897,676</b>	<b>0.00</b>	<b>\$1,780,289</b>	<b>0.00</b>	<b>\$1,780,289</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$897,676</b>	<b>0.00</b>	<b>\$1,780,289</b>	<b>0.00</b>	<b>\$1,780,289</b>	<b>0.00</b>		<b>0.00</b>

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## PROGRAM DESCRIPTION

<b>Department:</b> Corrections						
<b>Program Name:</b> Electronic Monitoring						
<b>Program is found in the following core budget(s):</b> Electronic Monitoring						
	<b>Electronic Monitoring</b>					<b>Total:</b>
GR:	\$0					<b>\$0</b>
FEDERAL:	\$0					<b>\$0</b>
OTHER:	\$897,676					<b>\$897,676</b>
<b>TOTAL :</b>	<b>\$897,676</b>					<b>\$897,676</b>

**1. What does this program do?**

This program assists with the reintegration of offenders in the community and provides additional intervention, sanctions and control for offenders who have been unresponsive or unsuccessful in traditional caseload supervision. The program contracts for equipment and support services to monitor offenders' compliance with curfew restrictions placed on them by the supervising probation and parole officer. The daily offender fee for this program was eliminated in FY08, and funding is now solely through Inmate Revolving Fund which is sustained primarily through Intervention Fee collection.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

217.705 RSMo., 217.543 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

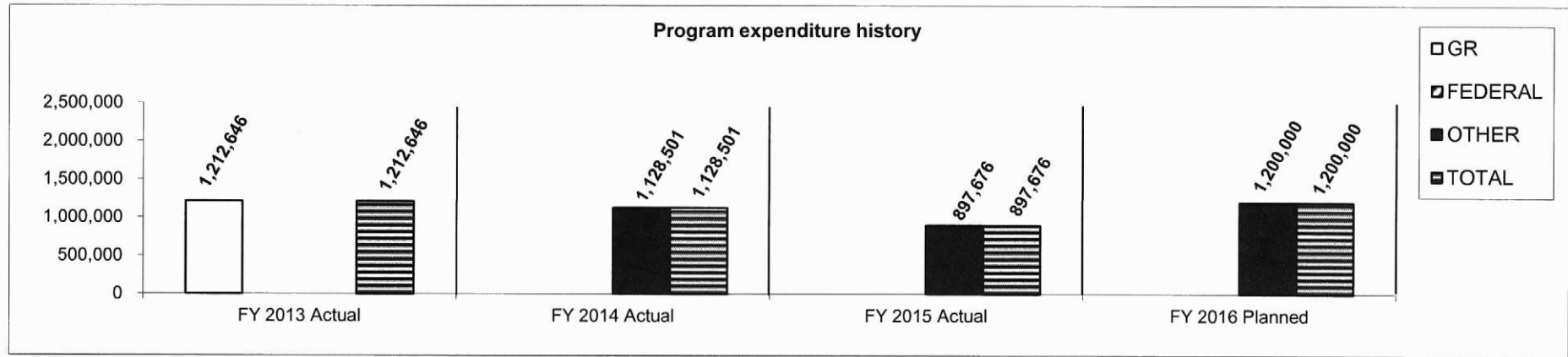
**4. Is this a federally mandated program? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Electronic Monitoring  
**Program is found in the following core budget(s):** Electronic Monitoring

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Inmate Revolving Fund (0540)

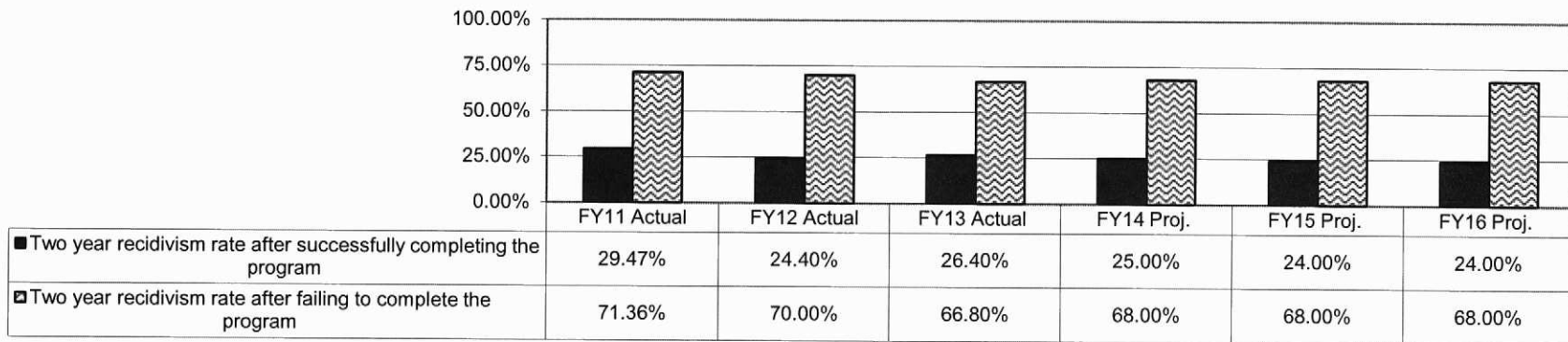
**7a. Provide an effectiveness measure.**

Successful completion rate of offenders leaving electronic monitoring assignment					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
85.82%	71.85%	71.33%	72.00%	72.00%	72.00%

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Electronic Monitoring  
**Program is found in the following core budget(s):** Electronic Monitoring

Two year recidivism rate of those successful vs. not successful completing Electronic Monitoring Program



**7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served, if applicable.**

Number of offenders served by the Electronic Monitoring Program					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
4,283	3,647	3,610	3,600	3,600	3,600

**7d. Provide a customer satisfaction measure, if available.**

N/A





# Report 9 Department of Corrections

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>COMMUNITY SUPERVISION CENTERS</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	4,374,571	141.35	4,576,139	144.42	3,910,571	123.42	0	0.00	
TOTAL - PS	4,374,571	141.35	4,576,139	144.42	3,910,571	123.42	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	395,182	0.00	410,718	0.00	410,718	0.00	0	0.00	
INMATE	275,083	0.00	439,000	0.00	0	0.00	0	0.00	
TOTAL - EE	670,265	0.00	849,718	0.00	410,718	0.00	0	0.00	
PROGRAM-SPECIFIC									
INMATE	0	0.00	1,000	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	1,000	0.00	0	0.00	0	0.00	
<b>TOTAL</b>	<b>5,044,836</b>	<b>141.35</b>	<b>5,426,857</b>	<b>144.42</b>	<b>4,321,289</b>	<b>123.42</b>	<b>0</b>	<b>0.00</b>	
<b>CSC IRF Fund Swap - 1931003</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	440,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	440,000	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>440,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$5,044,836</b>	<b>141.35</b>	<b>\$5,426,857</b>	<b>144.42</b>	<b>\$4,761,289</b>	<b>123.42</b>	<b>\$0</b>	<b>0.00</b>	

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# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	98440C
<b>Division</b>	Probation and Parole		
<b>Core -</b>	Community Supervision Centers		

<b>1. CORE FINANCIAL SUMMARY</b>									
	<b>FY 2017 Budget Request</b>					<b>FY 2017 Governor's Recommendation</b>			
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	3,910,571	0	0	3,910,571	<b>PS</b>				0
<b>EE</b>	410,718	0	0	410,718	<b>EE</b>				0
<b>PSD</b>	0	0	0	0	<b>PSD</b>				0
<b>Total</b>	<b>4,321,289</b>	<b>0</b>	<b>0</b>	<b>4,321,289</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>FTE</b>	 <b>123.42</b>	 <b>0.00</b>	 <b>0.00</b>	 <b>123.42</b>	 <b>FTE</b>				 <b>0.00</b>

<b>Est. Fringe</b>	2,313,923	0	0	2,313,923
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

<b>Other Funds:</b>	Inmate Revolving Fund (0540)
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<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

<b>Other Funds:</b>	
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<b>2. CORE DESCRIPTION</b>	
<p>As an alternative to constructing additional prisons to meet increases in prisoner population growth, the Department of Corrections utilizes the Community Supervision Centers (CSCs) to reduce the prisoner growth rate by working to insure that only chronic, violent and repeat offenders are incarcerated in our existing secure facilities. The CSCs provide a community-based, short-term intervention option to assess, stabilize and monitor offenders at risk for revocation in areas of the State that contribute the most annual prison admissions, and revocations are one critical step to reducing this growth rate. The Community Supervision Centers are a method to provide such short-term intervention in the community. In addition to the Community Release Center in St. Louis, the Department has six Community Supervision Centers to serve the other areas of the State that contribute significant numbers of annual prison admissions and revocations. Each center includes an administrative area to accommodate the existing probation and parole district offices located in that area as well as sufficient program/classroom areas and dormitory housing space for 30 offenders in need of structured residential supervision.</p>	

<b>3. PROGRAM LISTING (list programs included in this core funding)</b>	
Community Supervision Centers	Fuel and Utilities

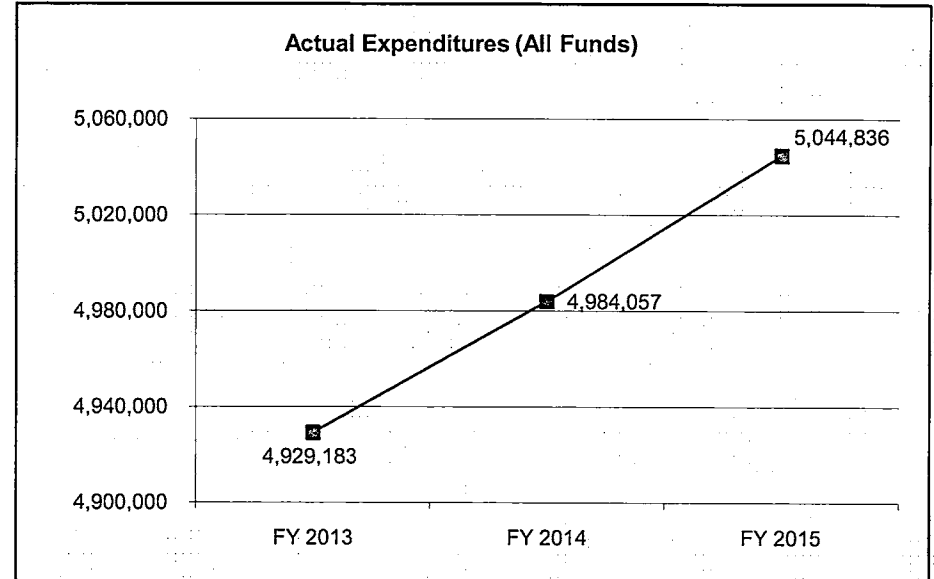
# CORE DECISION ITEM

**Department** Corrections  
**Division** Probation and Parole  
**Core -** Community Supervision Centers

**Budget Unit** 98440C

## 4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	5,244,115	5,183,730	5,239,398	5,426,857
Less Reverted (All Funds)	(6,035)	(42,312)	(18,982)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,238,080	5,141,418	5,220,416	N/A
Actual Expenditures (All Funds)	4,929,183	4,984,057	5,044,836	N/A
Unexpended (All Funds)	308,897	157,361	175,580	N/A
Unexpended, by Fund:				
General Revenue	(87,026)	17,579	10,663	N/A
Federal	0	0	0	N/A
Other	395,923	139,782	164,917	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

### NOTES:

#### FY15:

Lapse in Other funds due to IRF expenditure restrictions.

#### FY14:

Lapse in Other funds due to IRF expenditure restrictions.

#### FY13:

Flexibility was utilized to meet year-end payroll obligations. Substance Abuse Services flexed \$100,000 to Community Supervision Centers. Lapse in Other funds due to IRF expenditure restrictions.

**CORE RECONCILIATION DETAIL**

**STATE**  
**COMMUNITY SUPERVISION CENTERS**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	144.42	4,576,139	0	0	4,576,139	
				EE	0.00	410,718	0	439,000	849,718	
				PD	0.00	0	0	1,000	1,000	
				<b>Total</b>	<b>144.42</b>	<b>4,986,857</b>	<b>0</b>	<b>440,000</b>	<b>5,426,857</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	825	7642		EE	0.00	0	0	(439,000)	(439,000)	Core reduction of CSC IRF E&E for NDI CSC Fund Swap.
Core Reduction	825	7642		PD	0.00	0	0	(1,000)	(1,000)	Core reduction of CSC IRF E&E for NDI CSC Fund Swap.
Core Reallocation	812	7319		PS	(20.00)	(636,446)	0	0	(636,446)	Reallocate PS and 20.00 FTE from CSC to KCRC for transition to a DAI institution.
Core Reallocation	813	7319		PS	(1.00)	(29,122)	0	0	(29,122)	Reallocate PS and 1.00 FTE from CSC SK I to P&P Staff SK I.
<b>NET DEPARTMENT CHANGES</b>					<b>(21.00)</b>	<b>(665,568)</b>	<b>0</b>	<b>(440,000)</b>	<b>(1,105,568)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	123.42	3,910,571	0	0	3,910,571	
				EE	0.00	410,718	0	0	410,718	
				PD	0.00	0	0	0	0	
				<b>Total</b>	<b>123.42</b>	<b>4,321,289</b>	<b>0</b>	<b>0</b>	<b>4,321,289</b>	

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 98440C	<b>DEPARTMENT:</b> Corrections
<b>BUDGET UNIT NAME:</b> Community Supervision Centers	<b>DIVISION:</b> Probation and Parole

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

#### DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY15.	Approp.	Approp.
	PS-7319	PS-7319
	EE-7320	EE-7320
	Total GR Flexibility	Total GR Flexibility
	Approp.	Approp.
	EE-7642	EE-7642
	Total Other (IRF) Flexibility	Total Other (IRF) Flexibility

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

# Report 10 Department of Corrections

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COMMUNITY SUPERVISION CENTERS</b>								
<b>CORE</b>								
STOREKEEPER I	300,983	10.39	262,100	9.42	203,856	7.42	0	0.00
STOREKEEPER II	228,684	7.01	182,723	6.00	152,270	5.00	0	0.00
CORRECTIONS OFCR I	106	0.00	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	2,885,147	96.50	3,136,589	101.00	2,701,819	87.00	0	0.00
PROBATION & PAROLE ASST II	660,651	20.54	680,310	21.00	583,125	18.00	0	0.00
PROBATION & PAROLE UNIT SPV	299,000	6.91	314,417	7.00	269,501	6.00	0	0.00
<b>TOTAL - PS</b>	<b>4,374,571</b>	<b>141.35</b>	<b>4,576,139</b>	<b>144.42</b>	<b>3,910,571</b>	<b>123.42</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	71,577	0.00	1,000	0.00	72,000	0.00	0	0.00
SUPPLIES	122,542	0.00	423,087	0.00	130,137	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	875	0.00	1,413	0.00	413	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	10,000	0.00	10,000	0.00	0	0.00
PROFESSIONAL SERVICES	336,198	0.00	362,549	0.00	62,549	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	118,606	0.00	37,000	0.00	118,000	0.00	0	0.00
M&R SERVICES	1,014	0.00	2,000	0.00	1,000	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	2,000	0.00	1,000	0.00	0	0.00
OFFICE EQUIPMENT	12,328	0.00	5,000	0.00	11,000	0.00	0	0.00
OTHER EQUIPMENT	6,427	0.00	5,000	0.00	4,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	698	0.00	669	0.00	619	0.00	0	0.00
<b>TOTAL - EE</b>	<b>670,265</b>	<b>0.00</b>	<b>849,718</b>	<b>0.00</b>	<b>410,718</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
DEBT SERVICE	0	0.00	1,000	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,044,836</b>	<b>141.35</b>	<b>\$5,426,857</b>	<b>144.42</b>	<b>\$4,321,289</b>	<b>123.42</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$4,769,753</b>	<b>141.35</b>	<b>\$4,986,857</b>	<b>144.42</b>	<b>\$4,321,289</b>	<b>123.42</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$275,083</b>	<b>0.00</b>	<b>\$440,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections					
<b>Program Name:</b>	Community Supervision Centers					
<b>Program is found in the following core budget(s):</b>	Community Supervision Centers, Telecommunications, Fuel & Utilities and Overtime					
	Community Supervision Centers	Telecommunications	Fuel & Utilities	Overtime		Total:
GR:	\$4,769,571	\$64,916	\$280,074	\$131,848		\$5,246,409
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$275,083	\$0	\$0	\$0		\$275,083
<b>TOTAL :</b>	<b>\$5,044,654</b>	<b>\$64,916</b>	<b>\$280,074</b>	<b>\$131,848</b>		<b>\$5,521,492</b>

**1. What does this program do?**

The Department of Corrections proposes to reduce the prison growth rate by working to insure that only chronic, violent and repeat offenders are incarcerated in our existing secure facilities. The Department believes providing a community-based, short-term intervention option to assess, stabilize and monitor offenders at risk for revocation in areas of the State that contribute the most annual prison admissions and revocations is one critical step to reducing this growth rate. The Community Supervision Centers are a method to provide such short-term intervention in the community. In addition to the existing Community Release Center in St. Louis, the Department has six Community Supervision Centers to serve the other areas of the State that contribute significant numbers of annual prison admissions and revocations. Each center includes an administrative area to accommodate the existing probation and parole district offices located in that area, as well as sufficient program/classroom areas and dormitory housing space for 30 offenders in need of structured residential supervision. These centers are located in St. Joseph, Hannibal, Farmington, Kennett, Poplar Bluff and Fulton.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.705 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

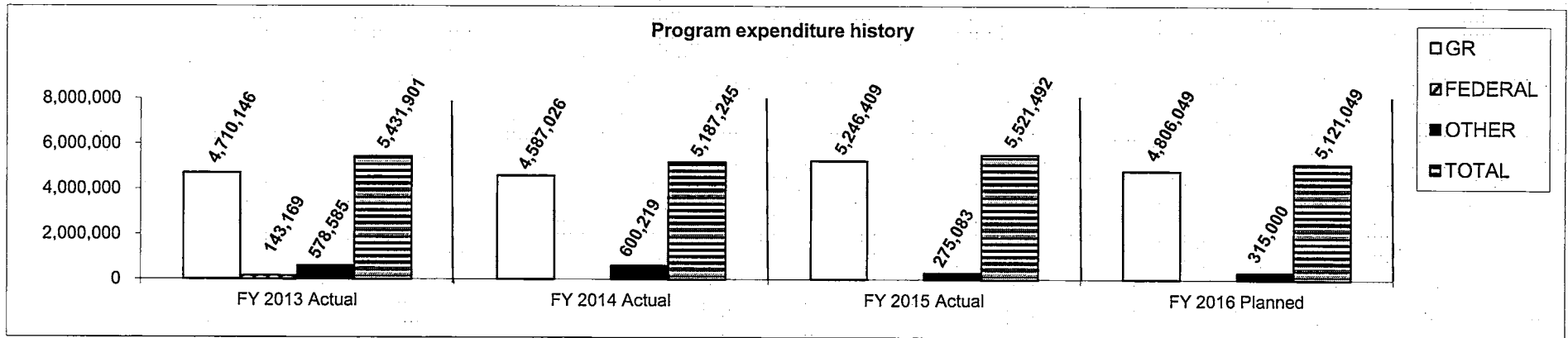
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Community Supervision Centers

**Program is found in the following core budget(s):** Community Supervision Centers, Telecommunications, Fuel & Utilities and Overtime

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Inmate Revolving Fund (0540)

**7a. Provide an effectiveness measure.**

N/A

**7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A



## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections					
<b>Program Name:</b>	Fuel and Utilities					
<b>Program is found in the following core budget(s):</b>	Adult Corrections Institutional Operations, Missouri Vocational Enterprises, Community Release Centers and Community Supervision Centers					

	Adult Corrections Institutional Operations	Missouri Vocational Enterprises	Community Release Centers	Community Supervision Centers		Total:
GR:	\$26,858,902	\$0	\$607,437	\$280,074		<b>\$27,746,413</b>
FEDERAL:	\$0	\$0	\$0	\$0		<b>\$0</b>
OTHER:	\$0	\$1,290,009	\$0	\$0		<b>\$1,290,009</b>
<b>TOTAL :</b>	<b>\$26,858,902</b>	<b>\$1,290,009</b>	<b>\$607,437</b>	<b>\$280,074</b>		<b>\$29,036,422</b>

**1. What does this program do?**  
 This program provides fuel and utilities for the institutions and administrative offices of the Department of Corrections. Fuel and Utilities include electricity, gas, fuel oil, water and sewer. It also provides for maintenance and equipment to improve the efficiency of utility systems.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**  
 Chapter 217.025 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**  
 No.

**4. Is this a federally mandated program? If yes, please explain.**  
 No.

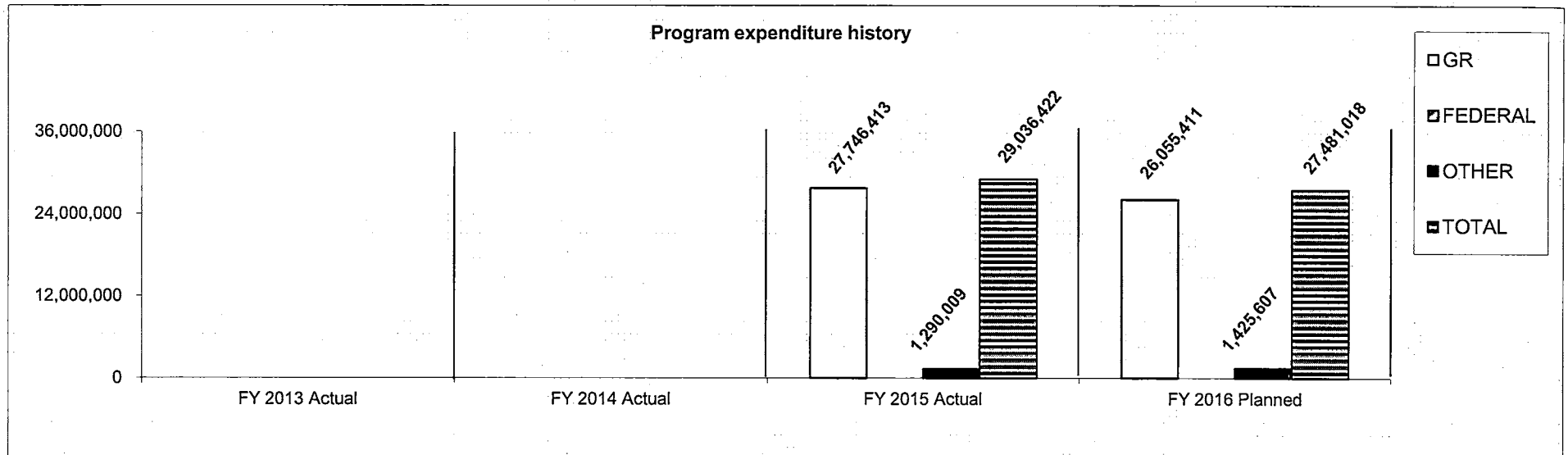
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Fuel and Utilities

**Program is found in the following core budget(s):** Adult Corrections Institutional Operations, Missouri Vocational Enterprises, Community Release Centers and Community Supervision Centers

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



\*Note: OA-FMDC core transferred Fuel & Utilities back to the Department of Corrections in FY15.

**6. What are the sources of the "Other " funds?**

Working Capital Revolving Fund (0510)

**7a. Provide an effectiveness measure.**

N/A

**7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A



**NEW DECISION ITEM**  
**RANK:** 7 **OF**           

<b>Department</b>	Corrections	<b>Budget Unit</b>	98440C
<b>Division</b>	Probation and Parole		
<b>DI Name</b>	Community Supervision Centers Fund Swap <b>DI#</b> 1931003		

**1. AMOUNT OF REQUEST**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
<b>PS</b>	0	0	0	0
<b>EE</b>	440,000	0	0	440,000
<b>PSD</b>	0	0	0	0
<b>Total</b>	<u>440,000</u>	<u>0</u>	<u>0</u>	<u>440,000</u>
<b>FTE</b>	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0
<b>Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>FTE</b>	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This request is to restore the FY11 fund swap of Inmate Revolving Fund monies for GR in the Community Supervision Center E&E.

In FY15, the General Assembly partially restored the original FY11 fund swap (\$740,000) by providing \$300,000 GR to offset funding from the Inmate Revolving Fund. However, it is imperative to complete the restoration of the remaining \$440,000 of the FY11 fund swap as reduced collections and cash flow issues in the Inmate Revolving Fund leave the fund unable to support both this appropriation and necessary services for offenders in the community.

**NEW DECISION ITEM**  
RANK: 7 OF           

<b>Department</b>	Corrections	<b>Budget Unit</b>	98440C
<b>Division</b>	Probation and Parole		
<b>DI Name</b>	Community Supervision Centers Fund Swap DI# 1931003		

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.** (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

HB - Section	Approp	Type	Fund	Amount
09.255 Community Supervision Centers EE	7320	EE	0101	\$440,000

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Supplies (190)	440,000						440,000		
<b>Total EE</b>	<b>440,000</b>		<b>0</b>		<b>0</b>		<b>440,000</b>		<b>0</b>
<b>Grand Total</b>	<b>440,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>440,000</b>	<b>0.00</b>	<b>0</b>

**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

**6a. Provide an effectiveness measure.**

N/A

**6b. Provide an efficiency measure.**

N/A

**6c. Provide the number of clients/individuals served, if applicable.**

N/A

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

# Report 10 Department of Corrections

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COMMUNITY SUPERVISION CENTERS</b>								
CSC IRF Fund Swap - 1931003								
SUPPLIES	0	0.00	0	0.00	440,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>440,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$440,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$440,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Report 9 Department of Corrections

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COSTS IN CRIMINAL CASES</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	43,330,142	0.00	39,817,168	0.00	39,817,168	0.00	0	0.00
TOTAL - PD	43,330,142	0.00	39,817,168	0.00	39,817,168	0.00	0	0.00
<b>TOTAL</b>	<b>43,330,142</b>	<b>0.00</b>	<b>39,817,168</b>	<b>0.00</b>	<b>39,817,168</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$43,330,142</b>	<b>0.00</b>	<b>\$39,817,168</b>	<b>0.00</b>	<b>\$39,817,168</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98445C
<b>Division</b>	Department of Corrections		
<b>Core -</b>	Costs in Criminal Cases Reimbursement		

## 1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	0	0	0	0	<b>PS</b>				0
<b>EE</b>	0	0	0	0	<b>EE</b>				0
<b>PSD</b>	39,817,168	0	0	39,817,168	<b>PSD</b>				0
<b>Total</b>	39,817,168	0	0	39,817,168	<b>Total</b>	0	0	0	0
<b>FTE</b>	0.00	0.00	0.00	0.00	<b>FTE</b>				0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Other Funds:

## 2. CORE DESCRIPTION

Counties and the City of St. Louis are reimbursed for certain costs incurred in the prosecution and incarceration of indigent defendants in criminal cases. Also, counties or county sheriffs' offices are paid for costs of transporting prisoners and the costs of serving extradition warrants. The Department of Corrections receives county cost and extradition documentation, audits the documentation, prepares and then remits payments to the counties. This section represents the core appropriation for these payments. As of July 1, 2015 the Department is currently reimbursing at the rate of \$20.58 per offender per day.

## 3. PROGRAM LISTING (list programs included in this core funding)

Costs in Criminal Cases

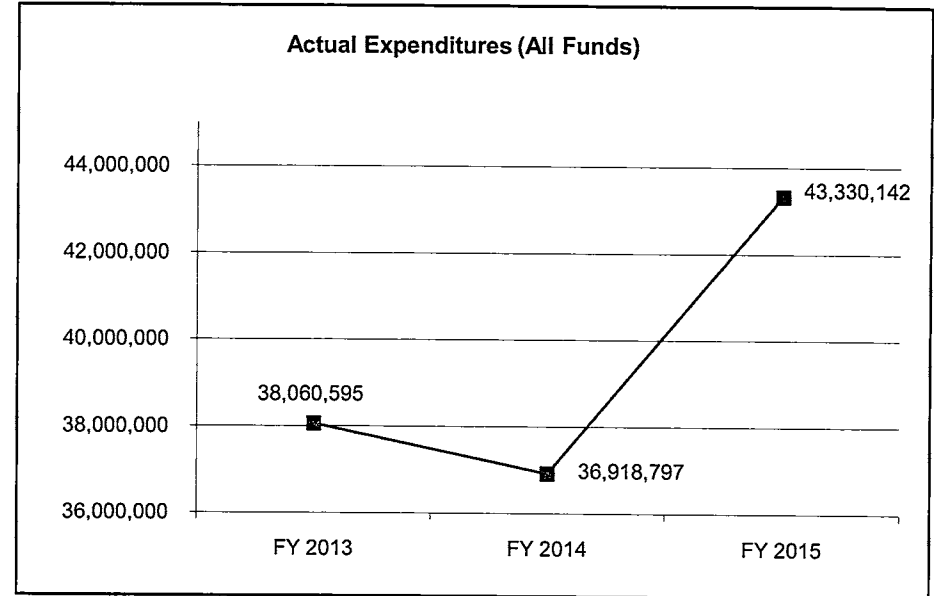
# **CORE DECISION ITEM**

**Department** Corrections  
**Division** Department of Corrections  
**Core -** Costs in Criminal Cases Reimbursement

**Budget Unit** 98445C

## **4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	38,060,616	38,060,616	43,330,272	39,817,168
Less Reverted (All Funds)	0	(1,141,818)	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	38,060,616	36,918,798	43,330,272	N/A
Actual Expenditures (All Funds)	38,060,595	36,918,797	43,330,142	N/A
Unexpended (All Funds)	21	1	130	N/A
Unexpended, by Fund:				
General Revenue	21	1	130	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

## **NOTES:**

**CORE RECONCILIATION DETAIL**

**STATE**

**COSTS IN CRIMINAL CASES**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	39,817,168	0	0	39,817,168	
	<b>Total</b>	<b>0.00</b>	<b>39,817,168</b>	<b>0</b>	<b>0</b>	<b>39,817,168</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	39,817,168	0	0	39,817,168	
	<b>Total</b>	<b>0.00</b>	<b>39,817,168</b>	<b>0</b>	<b>0</b>	<b>39,817,168</b>	

# Report 10 Department of Corrections

## DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COSTS IN CRIMINAL CASES</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	43,330,142	0.00	39,817,168	0.00	39,817,168	0.00	0	0.00
TOTAL - PD	43,330,142	0.00	39,817,168	0.00	39,817,168	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$43,330,142</b>	<b>0.00</b>	<b>\$39,817,168</b>	<b>0.00</b>	<b>\$39,817,168</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$43,330,142	0.00	\$39,817,168	0.00	\$39,817,168	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections					
<b>Program Name:</b>	Costs in Criminal Cases					
<b>Program is found in the following core budget(s):</b>	Costs in Criminal Cases					
	Costs in Criminal Cases					Total:
GR:	\$43,330,142					\$43,330,142
FEDERAL:	\$0					\$0
OTHER:	\$0					\$0
<b>TOTAL :</b>	<b>\$43,330,142</b>					<b>\$43,330,142</b>

### 1. What does this program do?

Counties and the City of St. Louis are reimbursed for certain costs incurred in the prosecution and incarceration of indigent defendants in criminal cases. Also, counties or county sheriff's offices are paid for costs of transporting prisoners and the costs of serving extradition warrants. The Department of Corrections receives county cost and extradition documentation. The Department audits the documentation, prepares and then remits the payments to the counties. As of July 1, 2015, the Department is reimbursing at the rate of \$20.58 per offender per day.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo. Chapter 550 (Payment of Court costs); 221.105 (costs of incarceration to counties); 57.290 (transportation); 548 (extradition)

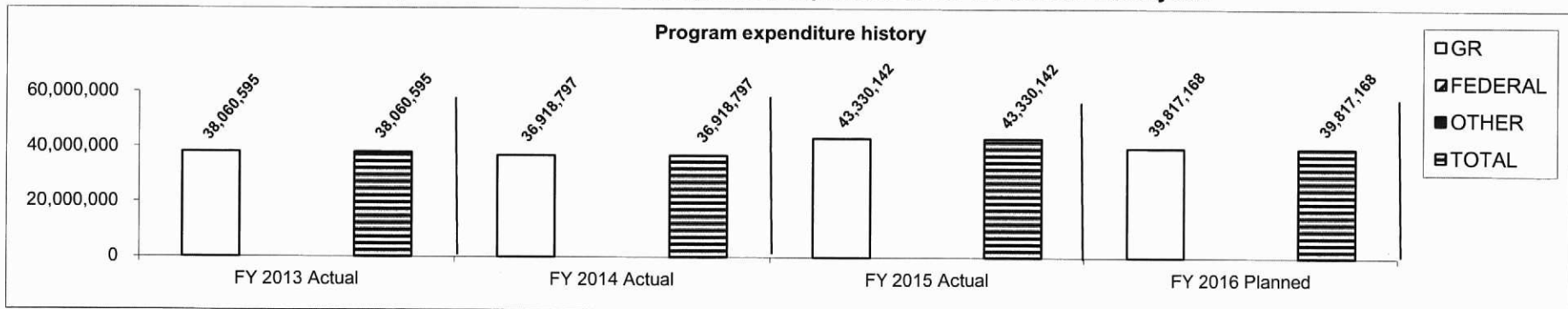
### 3. Are there federal matching requirements? If yes, please explain.

No.

### 4. Is this a federally mandated program? If yes, please explain.

No.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Costs in Criminal Cases  
**Program is found in the following core budget(s):** Costs in Criminal Cases

**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

Reimbursements for certificates of delivery					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
\$2,022,861	\$1,892,884	\$1,943,466	\$1,800,000	\$1,800,000	\$1,950,000

Reimbursements for extradition expenses					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
\$1,788,868	\$1,506,710	\$2,226,330	\$1,800,000	\$1,800,000	\$1,850,000

Reimbursements for costs of incarceration					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
\$34,248,866	\$33,518,451	\$39,143,794	\$36,217,168	\$36,217,168	\$36,700,000

**7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A